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STATE OF MARYLAND

1973 FISCAL YEAR CAPITAL BUDGET



AND DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS
FOR FIVE-YEAR PERIOD 1973-1977

EXECUTIVE DEPARTMENT ● MARVIN MANDEL, GOVERNOR

1972

STATE OF MARYLAND
MARVIN MANDEL, GOVERNOR

1973 FISCAL YEAR
CAPITAL BUDGET

AND DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS
FOR FIVE-YEAR PERIOD 1973-1977

Prepared for the Governor by
Department of State Planning

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PART I
GENERAL CONSIDERATIONS



CAPITAL BUDGET REPORT—1973 FISCAL YEAR

General Considerations and Fiscal Summary

The Department of State Planning, under its basic legislative authority, serves as one of the Governor's principal staff agencies, and is assigned, primarily, two major budgetary responsibilities. They are: (1) Preparation of the Governor's annual capital budget, and (2) compilation of a proposed five-year capital improvements program for the State.

The Capital Improvements Division of the Department of State Planning is thus required to analyze, evaluate, recommend and schedule those projects of greatest urgency and importance operationally, from hundreds submitted, to ensure that the State's physical plant facilities keep pace with program needs and the demands of an ever increasing population. Such projects are carefully related to an integrated five-year development program. The program classifies projects in accordance with needs and recommends a time sequence for their construction. Also contained therein is the estimated cost of each project and an indication as to the probable operating and maintenance costs. In preparing the program, the Department of State Planning has the collaboration of the Department of General Services and the Department of Budget and Fiscal Planning.

To aid in the accomplishment of this task, the capital improvement programming procedure has been thoroughly formalized and is continually monitored to implement new innovations. It includes the preparation and distribution of detailed instructions and project submittal forms, application of space criteria, departmental hearings, and maintenance of close liaison with all State Agencies and institutions to thoroughly understand and evaluate programs and facility needs. To facilitate close coordination with the Legislature, members of the Capital Budget Committee of the Legislative Council participate in the on-site inspection trips and the annual departmental hearings.

Capital outlays in Maryland, except for highways and projects supported by revenue bonds, are financed primarily through issuance of general obligation bonds which pledge the full faith and credit of the State. These general obligation bonds, by constitutional provision must be amortized within a fifteen year period and they are fully secured by the State property tax. Essential capital needs must be provided; however, it is of utmost importance that such outlays be held within safe limits so as to maintain the State's long-standing triple "A" credit rating. Toward this end, certain categories of projects have usually been funded from general fund revenues, e.g., all capital projects costing \$100,000 or less, all equipment items and planning funds. However, because of the general economic situation during fiscal 1972 and its impact upon the State, general funds for this purpose are not available for fiscal year 1973.

Legal Requirements and Directives

Development of the annual capital budget and the State's capital program is subject to control in the form of legal requirements and other directives. Among the key legislative requirements concerning capital projects and procedures are:

1. State secretariats, departments and agencies shall transmit to the Secretary of State Planning a statement of all capital projects proposed to be undertaken for study, advice and recommendation by the Department of State Planning for consideration as an inclusion in the capital program of the State. Such secretariat, department or agency shall also, upon request, submit such information to the Department of State Planning and the Department of Budget and Fiscal Planning as these agencies may require in the preparation of the program. The Department of State Planning shall receive the assistance of the Department of Budget and Fiscal Planning in connection with the preparation of the annual capital budget. (Art. 88C, Sec. 6, Annotated Code of Maryland)
2. A project to be classified as a capital improvement shall have a useful life expectancy at least equal to the life of the bonds by which it is financed. (Art. 78A, Sec. 2, Annotated Code)
3. Monies derived from the sale of State construction bonds shall be used only for capital improvements and for no other purpose. (Art. 78A, Sec. 2, Annotated Code)
4. If a project has not been contracted for within two (2) years from the effective date of the General Construction Loan Act, then such project shall be deemed to have been abandoned. (Provided for in each General Construction Loan Act)
5. No work shall be started on any project without satisfactory assurances to the Board of Public Works that the project can be completed within the funds authorized. (A provision included in each General Construction Loan Act)
6. Unexpended funds remaining after a project is completed and accepted shall be applied to the reduction of the outstanding indebtedness of the State within one year after the date of final acceptance of the project by the State. (Art. 78A, Sec. 3, Annotated Code)
7. Each construction appropriation request submitted to the General Assembly for a permanent or long-time construction project must be accompanied with preliminary plans and specifications. (Art. 15A, Sec. 10, Annotated Code)
8. All requests by State agencies for capital projects shall be submitted to the Department of State Planning before July 1 of the fiscal year prior to the fiscal year in which they are to be commenced unless the requesting Department declares the project to be an emergency. (Art. 88C, Sec. 10, Annotated Code of Maryland)

9. No appropriations shall be authorized for preliminary planning funds unless the agency in question has submitted to the Department of State Planning a program describing in detail the purpose of the project for which funds are being requested. (Art. 88C, Sec. 10, Annotated Code of Maryland)
10. No changes shall be permitted in any project for which funds are requested after the preliminary plan has been completed and approved except upon the approval of the Secretary of the Department of State Planning and Secretary of General Services. (Art. 88C, Sec. 10, Annotated Code of Maryland)
11. No land shall be acquired for any State park which is in excess of the number of acres approved by the General Assembly for this park. The approval of the General Assembly shall be required for any revisions to the *Maryland Outdoor Recreation and Open Space Plan* prior to the initiation of any action to obtain additional land for any State park. (Art. 66C, Sec. 344B, Annotated Code of Maryland)

In addition to the foregoing specific legislative requirements, other directives have been issued which bear directly upon procedures and policies concerning budgeting and programming. They include:

1. A directive of the Governor specifies that members of the Secretariat and other heads of all State departments and agencies shall submit their capital budget requests to the Department of State Planning on or before July 1 of the new fiscal year. Each State department and agency shall reduce their supplemental requests to those projects deemed to be an emergency at the time of submission or which adversely affect the health and welfare of the citizenry of the State of Maryland, and which, by their very nature, could not be included by the aforementioned deadline. These specific requests must be submitted to the Governor through the State Department of Planning, for their detailed evaluation prior to his approval.

All departments shall continue to submit their proposed capital improvements projects constituting their five year program.

2. Toward the objective of strengthening long-range programming, the Governor also directed that the operating departments give renewed impetus to: (1) periodic review of their long range (10-year) capital improvements programs, and (2) specifically assign responsibility for such long-range programming within their agency.
3. Declaration of legislative intent, as follows:
 - (a) Items which properly belong in the operating budget of the State shall not be included in the annual capital budget, especially those as relate to repair and maintenance work, and minor equipment items. (See classification and Code of Objects of Expenditures, Budget Bureau, Department of Budget and Fiscal Planning)
 - (b) When an appropriation has been made for the preparation of preliminary plans and specifications for a capital project, such plans shall be

in the hands of the Department of State Planning for at least six months before that agency is authorized to recommend inclusion of construction funds for the project in a construction loan.

- (c) Disapproval is expressed by the Finance Committees of the General Assembly of action by members of the Secretariat and other heads seeking to by-pass the authority of the Department of State Planning by bringing rejected, deferred or unreviewed projects directly to the Finance Committees in a belated effort to have them included in the capital budget under consideration.
- (d) Bring into perspective the near term and future goals and supportive objectives through increased emphasis to long range planning through submittal of an updated 10-year development plan.

To assist the State departments and institutions in the development of their annual capital budget, projections of capital needs for the five-year period and a long range development program, the Department of State Planning has issued and distributed to all departments a revised series of Planning Instructions, issued July, 1971, which spell out procedure and include sample forms for the preparation and submission of capital project requests including a Long Range Development Program.

Capital Budget and Program Development

During the preparation of 1973 Fiscal Year Capital Budget, the Department of State Planning reviewed more than 310 individual projects submitted by some 50 major State agencies and institutions including those within the eleven established Secretariats. The estimated cost of these proposed projects approximate \$181,621,600. Individual project requests range from \$5,000 to \$6,108,900.

All projects requested for the fiscal 1973 Capital Budget were designated by the departments as urgently needed and assigned priority ratings to serve as helpful guides in the screening process. Those projects which relate to health, safety and welfare of the people are given high priority. Preparation of a capital budget that will fulfill department needs without undue sacrifice or impairment of functions is a difficult task. Parallel to these considerations is the responsibility of holding new debt formation within sound fiscal parameters.

This report includes a tabulation of all capital improvement projects, other than highways, non-State owned assets and those projects separately funded from the annual General Construction Loan, which various State agencies and institutions propose be undertaken during the five-year period, 1973-1977. This compilation of capital projects, presented in Part IV of this report, provides a longer range perspective as to future capital needs and the estimated costs of financing required.

Magnitude of Past and Projected Capital Needs and Basic Fiscal Data

During the 11-year period, 1961-1971, the General Assembly has authorized capital outlays aggregating \$1,158,114,658 exclusive of highway construction. Of this sum, \$589,488,658 was authorized for various state-owned facilities—

Higher and Special Education, \$267,451,235; Health, Hospitals, Mental Retardation and Juvenile Services, \$89,097,273; General Control (including Baltimore and Annapolis complexes), \$78,495,100; Transportation, \$68,421,200; Park Development and Acquisition, \$46,479,600; Public Safety and Correctional Services, \$34,647,150; and Economic and Community Development, \$4,897,100. The residual \$568,626,000 was authorized as direct grants for non-State owned facilities, largely to match local and federal funds in such areas as education, sanitation, water quality, nursing homes, housing, jail improvements, airport development, etc. The amortization cost (interest and repayment of principal) of these loans is borne by the State.

During the 1971 legislative session, funds authorized for State-owned capital assets increased by \$97,378,200, whereas authorized appropriations for non-State-owned capital assets increased \$179,525,000. Included in the latter figure is \$150,000,000 associated with the State takeover of the Public School Construction program for fiscal year 1972. An additional \$4,044,905 is to be provided through the Area Vocational School Construction Loan funds. The State subdivision's proposed six year (fiscal 1972-1977 inclusive) public school construction program totals in excess of 1.3 billion dollars. Funding of the Public School Construction program and other non-State-owned projects are generally separate from the regular capital budget of the State agencies and institutions, the latter which are financed through the General Construction Loan and General Funds, when such funds are available.

The following tabulation summarizes for the past five years the projected five-year capital programs submitted by the various State agencies and institutions as well as the annual capital budget requests and the annual capital appropriation authorized by the General Assembly:

Fiscal Year	Five Year Capital Program Submitted by Departments	Projects Requested for Annual Capital Budget	Annual Capital Budget Appropriations Authorized by the General Assembly			
			Bonds	Funds	General Funds	Total
1972	\$453,516,000	\$150,825,500	\$104,703,200	.....		\$104,703,200
1971	387,000,000	121,697,600	58,963,800	\$9,799,000		68,762,800
1970	301,700,000	108,000,000	73,493,200	.....		73,493,200
1969	259,898,800	90,000,000	57,453,600	.....		57,453,600
1968	224,750,400	85,000,000	48,700,700	5,844,623*		54,545,323

* Because of the decreased revenues estimated due to tax reform measures enacted in 1967 Session of the General Assembly \$4,215,177 had to be cancelled. As a consequence, only \$5,844,623 in capital outlay, or 10%, of the total was actually so financed.

During Fiscal 1973, State agencies and institutions initially submitted requests as urgently needed totaling \$346,754,200 for inclusion in the fiscal 1973 capital budget. Subsequent adjustments reduced the total to \$181,621,600, the major deletion being \$160,000,000 which was to provide State grants which will supplement Federal grants to communities to aid in construction of sewerage facilities. This latter amount is not needed during the upcoming year and will be subsequently funded, in whole or in part, through a State of Maryland special bond authorization. Also excluded from the above figures are the proposed projects associated with the Public School Construction program for fiscal 1973 which are to be financed through a separate bond bill.

Initially, the Five-Year Capital Program, 1973-1977, requests aggregated \$737,218,500 with a subsequent downward adjustment to approximately \$583,347,900.

The estimated five-year capital program total of \$583,347,900 indicates an average annual rate of capital outlay of \$116,669,600. Five years ago, the average annual proposed capital expenditures approximated \$44,950,000. Last year this rate approached \$90,703,000. Continued construction demands for the Baltimore and Annapolis complexes as well as inflationary factors represent important elements in the increase during the current year. Apropos of this, it should be noted that during the five years 1966-1971, Maryland's population increased approximately 11%.

There exists, along with the increasing demand for State facilities, impetus to provide new and expanded programs and services, private and other, outside the State's capital budget. This involves the issuance of State bonds to provide direct grants in some cases and in others the use of the State's credit to finance non-State owned facilities. The state's takeover of public school construction and implementation of the new District Court system represent two examples. In the three-year period 1969-1971, State bonds in the amount of \$387,335,000 were authorized by the General Assembly for the construction of non-State owned facilities. Of this amount \$261,500,000 represents use of the State's credit and is repayable. The remaining \$125,835,000 represents direct grants. The growth of these bond authorization proposals, other than the State's general construction loan, led to the current procedure for their review. The procedure is supported by the Joint Budget and Audit Committee. The Department of State Planning, with the assistance of the Department of General Services, the Department of Budget and Fiscal Planning, and the office of the Comptroller review and evaluate all proposals of bond bills involving the authorization of State general obligation bonds and reports its findings and recommendations simultaneously to the pertinent committee of the General Assembly and the Governor.

Basic Fiscal Data

The data presented in this section are useful in evaluating the State's fiscal position. It should be remembered that in referring herein to the State's debt, the figures are exclusive of highway obligations which are serviced entirely by the dedicated highway use taxes and toll revenues.

As previously pointed out, capital projects of the various State agencies and institutions are financed by State general obligation bonds which are supported by the State property tax levy. Constitutional provision fixes the term of these bonds at 15 years. It is significant that for many years the State of Maryland has continuously maintained a triple "A" rating on its general obligation bonds.

As of June 30, 1971, State bonds outstanding aggregated \$720,832,000. As of the same date, bonds "authorized and unissued" totalled \$745,570,907. Thus, at the close of the 1971 fiscal year, the total State debt authorized amounted to \$1,466,402,907. It should be noted that the State debt continues to be authorized at a much faster pace than is being issued, retired or cancelled.

Included in the "authorized but unissued" figures are sizeable loans for General Public School Construction, Maryland Port Authority, Outdoor Recreation Land

Loans, State Roads Commission and State Public School Construction and Capital Improvement Program, Sanitary Facilities, Water Quality, Dredging Spoil, Area Vocational School Construction and Maryland Housing loans. The General Public Junior and Community College Construction Loan of 1971 for \$15,000,000 and the Harford County Jail Loan of 1969 amended and increased \$200,000 were both effective July 1, 1971 and are not included.

The total “authorized but unissued bonds” as of June 30, 1971 increased by 46% as compared to the amount last year and are as follows:

Loan	Date	Amount
Sewage Treatment Works Loan	1962	\$ 400,000
Area Redevelopment Loan	1963	150,000
General Construction Loan	1964	842,551
General Public Junior or Community College Loan	1964	449,802
General Construction Loan	1965	997,943
Sanitary Facilities Sewerage Loan	1965	1,863,780
Maryland Academy of Science Loan	1965	2,000,000
General Public Regional Community College Construction Loan	1965	870,000
General Construction Loan	1966	2,095,026
Sanitary Facilities Sewerage Loan	1966	1,235,961
Area Vocational School Construction Loan	1967	152,589
General Public School Construction Loan	1967	1,510,000*
General Public Junior or Community College Loan	1967	92,515
Sanitary Facilities Sewerage Loan	1967	7,491,516
Maryland Port Authority Loan	1967	32,000,000
General Construction Loan	1967	18,591,184
Nursing Home Loan	1968	2,161,332
General Construction Loan	1968	40,139,834
Friendship International Airport Loan	1968	20,000,000 ¹
State Roads Commission Future Right-of-Way Revolving Fund	1968	20,000,000*
General Public Junior or Community College Construction Loan	1968	3,367,000
Water Quality Loan	1968	91,448,448
General Construction Loan	1969	56,910,772
General Public Regional Community College Construction Loan	1969	3,000,000
Maryland School for the Blind Loan	1969	700,000
Dredging Spoil Loan	1969	12,385,000
Maryland Insurance Development Fund Loan ...	1969	5,250,000
General Public Junior or Community College Construction Loan	1969	3,610,000
Friendship International Airport Purchase Loan ..	1969	16,500,000 ¹
Area Vocational School Construction Loan	1969	8,145,000
Outdoor Recreation Land Loan	1969	45,000,000*

General Construction Loan	1970	55,632,454
Mine Reclamation and Water Quality Restora- tion Loan	1970	4,000,000
General Public Junior or Community College Construction Loan	1970	3,860,000
Urban Mass Transit Loan	1970	5,000,000
General Public School Construction Loan	1970	14,515,000*
General Construction Loan	1971	104,703,200
Maryland Housing Fund Loan	1971	7,000,000
Provident Hospital Loan	1971	1,500,000
State Public School Construction and Capital Improvement Loan	1971	150,000,000*

Total—Authorized but Unissued Bonds as of
June 30, 1971 \$745,570,907²

* These loans are not supported by the State property tax.

¹ These loans remain valid enactments until repealed by the General Assembly or declared invalid by any court in the State of Maryland.

² Does not include General Public Junior or Community College Construction Loan of 1971, \$15,000,000.00; effective July 1, 1971, Chapter 350 of the Acts of 1971. Does not include Harford County Jail Loan of 1969 Amendment, \$200,000.00; effective July 1, 1971, Chapter 759 of the Acts of 1971.

Of the \$745,570,907 bonds authorized but unissued \$344,162,964 or 46.3 per cent represent appropriations for State-owned projects. The remaining 53.7 per cent is for various local public and private facilities including schools, hospitals, community and private colleges, water and sewerage projects, mine reclamation, Urban Mass Transit.

During the 1971 session of the General Assembly total bonds authorized to finance capital outlays aggregated \$278,403,200, an increase of 86.5 per cent as compared to the bonds authorized the preceding year. Of this sum \$181,025,000 in bonds were authorized for non-State owned improvements; \$90,250,000 in bonds were allocated in 1970; \$123,385,000 in bonds were so allocated in 1969; \$147,000,000 in 1968.

The table shown below reflects the growth in the State's outstanding debt during the past five years, both in total and excluding the loans not supported by the State property tax, i.e., those loans which will be repaid the State. The latter loans outstanding as of June 30, 1971 totalled \$263,274,000 and account for 36 per cent of the total outstanding debt.

Ending June	Total Debt Outstanding	Increase Since 1966 Fiscal Year	Per Cent Increase	Debt Outstanding Excluding Loans Not Supported By State Property Tax	Increase Since 1966 Fiscal Year	Per Cent Increase	Per Cent of Total
1971	\$720,832,000	\$346,273,000	92	\$457,558,000	\$240,394,000	111	63
1966	374,559,000			217,164,000			58

The above table discloses that the total State debt outstanding, as well as the debt incurred that is supported by the State property tax, have each increased

during the past five years by 92% and 111% respectively, or about 18% and 22% respectively per year. In juxtaposition thereto, the assessable base during the same period has steadily increased from \$13,796,508,000 for the taxable year 1966 to \$19,981,045,000 for the taxable year 1972 at an average annual rate of approximately 9%. Currently, the ratio of total State debt to the assessable base is 3.90%.

During the 1971 fiscal year, there were four sales of State general obligation bonds totalling \$194,720,000. The net interest cost on the bonds paid decreased from 6.028% in July 1970 to 4.1964 in March 1971. The latest Bond sale in October 1971 reflected a rate of 4.111%, down from 4.97257 in July 1971.

The following tabulation shows the variation in the net interest costs to the State on each sale of bonds between November 1966 and October 1971.

Bond Sales & Interest Cost

<u>Date of Bond Sale</u>	<u>Net Interest Cost</u>
October 1971	4.1110%
July 1971	4.97257
March 1971	4.1964
December 1970	4.3868
October 1970	5.2872
July 1970	6.028
April 1970	5.232
January 1969	4.325
July 1968	3.949
January 1968	4.224
July 1967	3.667
February 1967	3.136

Other pertinent fiscal data are reported below:

Assessable Base and State Property Tax Rate

<u>Taxable Year</u>	<u>Fiscal Year</u>	<u>Assessable Base</u>	<u>Per Cent Annual Increase</u>	<u>Per Cent Increase Since 1967 Fiscal Year</u>	<u>State Property Tax Rate Per \$100 of Assessed Valuation</u>
1972	1972	\$19,981,045,000	8.0	40.9	18.00¢
1971	1971	18,496,971,000	8.5		18.00
1970	1970	17,050,440,000	8.4		20.00
1969	1969	15,715,956,000	3.6		17.00
1968	1968	15,165,300,000	6.9		17.00
1966-1967	1967	14,181,962,000	8.8		15.00

Ratio of Debt Outstanding to Assessed Valuation of Property

Fiscal Year Ending June 30	Total Debt Outstanding As a Per Cent of Assessed Valuation
1971	3.90
1970	3.07
1969	3.30
1968	3.16
1967	2.91

Debt Retirement

Fiscal Year Ending June 30	Total Debt Retirement	Debt Retirement Excluding Public School Construction and Other Loans Not Supported By State Property Tax
1972	\$48,696,000	\$29,518,000
1971	42,226,000	20,092,000
1970	39,166,000	17,511,013
1969	34,178,000	14,827,421
1968	31,662,000	18,284,391

Disbursement for Debt Service

Fiscal Year Ending June 30	Redemption and Interest on Total Debt Outstanding	Debt Service Charges Being Repaid the State	Redemption and Interest Excluding Public School Construction and Other Loans Not Supported By State Property Tax
1972	\$80,096,974	\$30,759,641	\$49,337,333
1971	62,495,891	28,932,508	33,563,383
1970	58,277,133	24,954,481	33,322,652
1969	50,249,532	21,074,395	29,175,137
1968	45,633,063	19,027,714	26,605,349

Highlights:

The fiscal data reported herein disclose the following pertinent facts:

	Fiscal Year June 30, 1971	Fiscal Year June 30, 1970
1. Total State Debt Out- standing	\$ 720,832,000	\$ 568,215,000
Supported by State Property Tax	\$457,558,000	\$304,635,000
Not supported by State Property Tax	263,274,000	263,580,000
Total Bonds "Author- ized but Unissued"	745,570,970	712,447,006
Supported by State Property Tax	514,545,907	538,022,006
Not supported by State Property Tax	231,025,000	174,425,000
Total State Debt Already Authorized	\$1,446,402,907	\$1,280,662,006

2.

<u>Total General Obligation Bonds Authorized By General Assembly (1971-1969)</u>	<u>Non-Repayable Grants</u>	<u>State Facilities</u>	<u>Use of State's Credit (Repayable)</u>
\$624,495,200	\$125,835,000	\$237,160,200	\$261,500,000

Apropos of the aforementioned, it should be noted that State bonds authorized for the construction of non-State-owned facilities increased as follows:

<u>Three Year Period</u>	<u>Amount</u>
1971-1969	\$376,085,000
1970-1968	369,195,000
1967-1965	220,426,000

3.

<u>Outstanding Total State Debt</u>	<u>Fiscal Year 1971</u>	<u>Fiscal Year 1966</u>	<u>Increase</u>	<u>Per Cent Increase</u>
	\$720,832,000	\$374,559,000	\$346,273,000	92
(a) Supported by State Property Tax	457,558,000	157,395,000	300,163,000	191
(b) Not Supported by State Prop- erty Tax	263,274,000	217,164,000	46,110,000	21

4. Bonds Authorized But Unissued—June 30, 1971:

<u>Total</u>	<u>Non-State-Owned Facilities</u>	<u>Per Cent</u>	<u>State-Owned Facilities</u>	<u>Per Cent</u>
\$745,570,907	\$401,407,943	54	\$344,162,964	46

The figure of \$401,407,943 for non-State-owned facilities represents a decrease of 4 per cent from the previous year.

The State's assessable base continues its steady growth having advanced from \$14,181,962,000 for taxable year 1966-1967 to \$19,981,045,000 for the current taxable year 1972. The increase has been, at an average rate, approximately eight per cent per year. Since 1966-1967 taxable year, the assessable base has increased 40.9 per cent. This steady growth in the assessable base indicates the sound growth of the overall economy of the State.

The ratio of debt outstanding to the assessable base as of June 30, 1971 was 3.90 per cent. During the last five years this ratio has increased from 2.91 per cent in 1967 to 3.90 per cent in fiscal year 1971.

5. Bond Retirements and Disbursement for Debt Service

During the 1972 fiscal year, State general obligation bonds in the amount of \$48,696,000 will be retired, of which \$29,518,000 represents bonds serviced by the

State property tax. Disbursements for debt service (redemption and interest) during this period will total \$80,096,974. Of this amount \$30,759,641 represents debt service charges being repaid the State.

The fiscal position of the State remains healthy as indicated by the continuance of the triple "A" rating assigned to the State's latest bond issues.

In conclusion, to effectively fulfill the ever increasing needs for State-owned facilities and to insure a measure of stabilization in the State's structured indebtedness, careful attention should be given to (1) the magnitude of total bonds "Authorized but Unissued" (potential debt), (2) the issuance of bonds to provide direct grants to non-State-owned facilities, (3) further extension of the use of the State's credit to local subdivisions and/or sanitary districts and medical facilities and (4) maximum use of pay-as-you-go funding as an alternative to general obligation bond financing.

PART II

CAPITAL BUDGET FOR 1973 FISCAL YEAR



PART II

CAPITAL BUDGET FOR 1973 FISCAL YEAR

The 1973 Fiscal Year Capital Budget proposed by the Governor is presented in complete detail in this section. A budget summary, both by departments and by major function, is also included. An important consideration is the effect that the proposed capital budget will have upon the State's operating budget in future years. This, too, is indicated in total for all increases of \$1,000 or more, and individually under each project where appropriate in the text.

1973 CAPITAL BUDGET

The 1973 Capital Budget proposed herein includes 160 individual projects totaling \$74,464,000. Fifteen projects with costs in excess of \$1,000,000 account for \$42,090,700 of the total budget and four of these projects alone total \$20,144,000.

The capital outlays herein proposed will again provide many types of needed improvements to maintain and further upgrade State services and to provide facilities in keeping with continuing institutional programs at a high level for the citizens of Maryland. Especially noteworthy are: Construction of a Legislative Services Building in Annapolis; an additional Unit to building, known as the Natural Resources complex, for Statewide District Court, District Court for Annapolis, Public Defender for Anne Arundel County, and other State agencies; detailed plans for a 250-bed Regional Mental Health Hospital in Western Maryland, Department of Mental Hygiene; preliminary plans for a 150-bed Western Maryland Regional Mental Retardation Center and funds for purchase of two Group Home subunits, Directorate of Mental Retardation; construction of an Infirmary and Isolation Building, Montrose School for Girls; construction of a 100-bed Security Institution, Department of Juvenile Services; Construction of a Hospital Building, Maryland House of Correction; construction of a new Dining Hall, Kitchen and Bakery Building at Maryland Penitentiary; construction of a new Berlin Post, Maryland State Police; construction of an Office-Classroom Building, University of Maryland, College Park Campus; construction of additions to Academic Building No. 2, University of Maryland, Baltimore County Campus; supplemental funds for the State College Dormitory Fund in the amount of \$2,500,000; construction of new Library, Frostburg State College.

In addition, the 1973 Fiscal Year Capital Budget provides approximately \$5,238,000 for planning and continued development of parks and recreational facilities throughout the State. Funds for land acquisition projects of the Department of Natural Resources under the Outdoor Recreation Land Loan of 1969 (Program Open Space) will aggregate approximately \$7,000,000.

The detailed capital budget sets forth each project along with a brief explanatory statement concerning the project. Preliminary plans for major construction projects are presented in a SUPPLEMENT to this report, which is published as a separate document.

Capital Budget Summary by Department and by Major Function

A departmental summary of the proposed 1973 Capital Budget is as follows:

Department or Agency	PROPOSED 1973 CAPITAL BUDGET Method of Financing	
	Bond Funds	General Funds
Board of Public Works	\$13,204,600	
Military Department	562,400	
Department of Natural Resources:		
Fish and Wildlife Administration	762,000	
Department of Forests and Parks	5,238,200	
Department of Health and Mental Hygiene:		
State Department of Health	74,000	
Department of Mental Hygiene	5,841,300	
Directorate of Mental Retardation	762,400	
State Department of Juvenile Services	4,313,500	
Department of Public Safety and Correctional Services:		
Division of Correction	\$ 4,069,000	
Patuxent Institution	343,000	
Department of Maryland State Police	576,100	
University of Maryland	20,508,200	
State Colleges	16,878,700	
St. Mary's College of Maryland	147,000	
Maryland School for the Deaf	1,105,600	
Department of Economic and Community Development:		
Maryland Historical Trust	78,000	
GRAND TOTAL 1973 CAPITAL BUDGET APPROPRIATIONS	\$74,464,000	

By major functions, the proposed 1973 Capital Budget is divided as follows:

Function	Amount	Per Cent of Total
General Control	\$13,282,600	17.8
Public Safety	1,138,500	1.5
Natural Resources and Recreation	6,000,200	8.1
Health, Hospitals, Mental Hygiene and Juvenile Services	10,991,200	14.8
Correction	4,412,000	5.9
Higher and Special Education	38,639,500	51.9
TOTAL	\$74,464,000	100.0

The above table discloses that Higher and Special Education, again, are receiving over 50% of the total capital budget. The categories of General Control and Health, Hospitals, Mental Hygiene and Juvenile Services account for an additional 32% of the total capital budget. Indications are that this trend will continue during the next few years.

Effect Major Capital Projects in the Capital Budget Will Have on Future Operating Budgets

Capital outlays for new or expanded facilities almost invariably bring about an increase in the operating budget of the State in future years. It is of utmost importance, therefore, to determine what effect the proposed capital budget will have upon operating expenses in the future and all departments are required to furnish this information. Based on the data furnished by the departments, the estimated increase attributable to this proposed capital budget is shown below for increases of \$1,000 or more:

Estimated increase in Salaries and Wages	\$13,405,000
Estimated increase in Other Operating Expenses	3,255,700
	<hr/>
TOTAL	\$16,660,700

1973 FISCAL YEAR CAPITAL BUDGET

PROPOSED CAPITAL BUDGET

<u>Method of Financing</u>	
<u>Bond Funds</u>	<u>General Funds</u>

BOARD OF PUBLIC WORKS:

(1) Annapolis:

- | | |
|--|------------|
| 1. Installation, final phase, of security system for State House Complex, including Government House and additional security for Income Tax Building Computer Center | \$ 650,000 |
|--|------------|

This project is required to complete the electronic security and surveillance system for all existing buildings and those under construction. The system now covers the Governor's Mansion, State House, Income Tax Building, Tunnel and certain exterior outlets.

- | | |
|--|---------|
| 2. Measures to correct fire and safety deficiencies and other necessary renovations in existing buildings of the State House Complex | 500,000 |
|--|---------|

Funds recommended are necessary to accomplish the following: a—Correct fire and safety deficiencies specified as necessary by the State Fire Marshal; b—Varied necessary improvements to State Buildings. This work has been phased for accomplishment over a period of years. All projects constituting the program are reviewed by the Department of General Services to substantiate necessity for accomplishment.

- | | |
|---|---------|
| 3. Equipment for New Court of Appeals Building: | |
| State Library | 106,900 |
| Judicial Facilities Furnishings | 103,700 |

The new Court of Appeals Building will be completed by the time these funds become available. The equipment is necessary to place facilities being provided in full operation.

- | | |
|---|-----------|
| 4. Construction of Legislative Services Building | 5,365,000 |
| Estimated increase in operating expense: | |
| Salaries and wages | \$82,500 |
| Other operating expense | 82,500 |

The building is required to provide necessary facilities for the Department of Legislative Reference and the Department's Library, Department of Fiscal Services, Press and Radio space,

BOARD OF PUBLIC WORKS—(Continued):

Annapolis—(Continued):

Attorney General's offices, space for Code Revision Group, large combined Legislative Hearing Room, Print Shop, Bill Room, First Aid space, General Cafeteria, and a Legislative Cafeteria.

5. Completion of alterations to the Senate Office Building (former Treasury Building) \$ 100,000

Funds recommended are required for renovations to provide four additional hearing rooms, large lounge, and office suites for senators not presently housed in the building.

6. To supplement the appropriation "Construction of a House of Delegates Office Building" as shown on page 905 of the Acts of 1971; Section 8 of Chapter 425 of the Acts of 1971 being hereby modified to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose 1,450,000

Need for additional funds stems primarily from the original estimate being low, price escalation and the addition of offices on the 4th floor.

7. Extension of utilities to new Legislative Services Building and House of Delegates Office Building 152,000

The cost estimate for construction of these two new buildings does not include the cost of extending utilities to the buildings.

8. Design and preparation of detailed plans and specifications for an underground parking garage in the old Armory area on Bladen Street (200 cars) 55,000

New construction approved for the College Avenue-Bladen Street area eliminates former parking space. This project initiates providing parking space planned for the Senate and personnel that will occupy new office space in the immedi-

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

BOARD OF PUBLIC WORKS—(Continued):

Annapolis—(Continued):

ate area. The area over the garage will be landscaped as an open space area in consonance with providing a scenic approach to the Capitol.

9. Landscaping and screening of Rowe Boulevard between College Creek and new State Police Barracks \$ 50,000

This project is a part of landscaping and screening necessary to provide the scenic approach to the State Capitol area planned and approved in connection with expansion of State office facilities in Annapolis.

10. Erection of two surplus Greenhouses and construction of a headhouse addition 27,000

At present, flowers and the varied other plantings required for site improvement of State property in Annapolis must be purchased. The State has two surplus greenhouses at the Maryland House of Correction. The Department of General Services advises that a saving to the State can be realized through placing these two greenhouses in operation in Annapolis. It is planned to locate the greenhouses in the general area behind the new State Police Barracks where they will be screened from Rowe Boulevard.

11. Construction of additional Unit to building, known as the Natural Resources Complex, for Statewide District Court, District Court for Annapolis, Public Defender for Anne Arundel County, and other State agencies 1,750,000

District Court facilities are either nonexistent or inadequate in various areas of the State. As a temporary stopgap, rental space is being pressed into use on a make-do basis. A construction program is in the process of being drafted for construction of necessary court facilities throughout the State in order of priority based on adequacy of temporary rental space. This

BOARD OF PUBLIC WORKS—(Continued) :

Annapolis—(Continued) :

is the first project in this category. Funds recommended will permit construction of a Unit addition to the new Natural Resources Complex providing 46,000 sq. ft. on four floors and basement. This Unit is one of two units included in the plans for the complex to fill future space needs. Space will be available in this unit to fill needs of other State agencies now in temporary rental space.

- | | |
|--|---------|
| 12. Purchase and installation of mechanical equipment for heating and cooling required for additional units to Natural Resources Complex.... | 350,000 |
|--|---------|

This project is required to provide sufficient heating and cooling capacity to service the new Unit recommended as Project 11 above.

(2) Baltimore:

- | | |
|---|-----------|
| 1. To supplement the appropriation "Expansion of the Central Utility Plant to provide electric heating and air conditioning for existing and planned State Governmental Center, Baltimore" as shown on page 907 of the Acts of 1971; Section 8 of Chapter 425 of the Acts of 1971 being hereby modified to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose | 1,795,000 |
|---|-----------|

The cost of this project has increased due to: a—necessity for excavation going deeper than originally contemplated; b—The Baltimore Gas and Electric Company changed the electric feeder requirements which in turn necessitated use of more costly electrical equipment; and c—Escalation in cost of materials and labor.

2. To supplement the following: (I) the appropriation "Planning and preparation of detailed plans and specifications for a new State Cen-

BOARD OF PUBLIC WORKS—(Continued):

Baltimore—(Continued):

tral Laboratory, etc.” as shown on page 1678 of the Acts of 1967; (II) the appropriation “Contingent upon and supplementary to federal funds being made available to the State Department of Health for construction of a new State Laboratory, Baltimore, etc.” as shown on page 633 of the Acts of 1968, Section 10 of Chapter 435 of the Acts of 1968 having been waived by Chapter 512 of the Acts of 1970 to provide that the time within which the capital improvements set forth in Section 10 of said Chapter 435 must be placed under contract be extended for an additional period of two years from June 1, 1968; (III) the appropriation “Construction of 3-level Parking Facility beneath new State Office Building Quadrangle including a State Department of Health Laboratory Building” as shown on page 994 of the Acts of 1969; (IV) the appropriation “To supplement the appropriation ‘Contingent upon and supplementary to federal funds being made available to the State Department of Health for construction of a new State Laboratory . . .’ etc.” as shown on pages 335 and 336 of the Acts of 1970; (V) the appropriation “Construction of two State Office Buildings and supplemental funds for the following, etc.” as shown on pages 906 and 907 of the Acts of 1971; Section 8 of Chapter 759 of the Acts of 1967 and Section 8 of Chapter 435 of the Acts of 1968 and Section 8 of Chapter 409 of the Acts of 1969 and Section 8 of Chapter 101 of the Acts of 1970 and Section 8 of Chapter 425 of the Acts of 1971 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said projects can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose \$ 750,000

In order to place construction of Quadrangle I under contract within the limits of funds pre-

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

BOARD OF PUBLIC WORKS—(Continued):

Baltimore—(Continued):

viously appropriated it was necessary to provide alternates. The contractor has agreed to re-install the alternates in the contract at no increase in the bid cost if necessary additional funds are made available. Funds recommended herein will enable reinstallation of alternates considered essential.

TOTAL—BOARD OF PUBLIC WORKS	\$13,204,600
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PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

MILITARY DEPARTMENT:

1. Contingent upon and supplementary to federal funds being made available to the Military Department for the Construction of an Armory—Gunpowder River Valley State Park area:

Construction	\$ 286,400
Reimbursement of Revolving Preliminary Planning Fund	36,000

This project will fund a second new armory and thereby allow the Military Department to continue implementation of its unit consolidation program. The armory will be the home station for the Special Forces Unit located at Towson and some units now located at Pikesville and the Fifth Regiment Armory. The facilities these units presently occupy do not provide adequate space for training and storage of equipment. Funds recommended herein will provide for the 25% State share of the construction costs. Federal funds provide the remaining 75% of the funds required.

2. Site improvements for White Oaks Armory 90,000

This project is required to provide off-street parking, walks, security lighting, curbs, storm drains and security fence for the new armory building.
4. Acquisition of land and design and preparation of detailed plans and specifications for construction of an Armory, Trappe-Easton area (approx. 10 acres) 90,000

This new armory will replace the Easton Armory and the Cambridge Armory. These armories were constructed in 1917 and now require extensive renovation. The new armory will become the third phase of the Department's unit consolidation program. Federal funds will finance 75% of the construction costs. The two existing armories will be available for sale when the construction of the new armory is completed.

PROPOSED CAPITAL BUDGET

Method of Financing	
<u>Bond Funds</u>	<u>General Funds</u>

MILITARY DEPARTMENT—(Continued) :

- | | |
|--|-----------|
| 6. Construction of hard surface off-street parking area at the Pikeville Military Reservation (198 spaces) | \$ 60,000 |
|--|-----------|

Off-street parking is urgently needed. The National Guard members now must park their privately owned vehicles on the street in a highly congested area. This creates a traffic problem. The situation is particularly critical on drill nights and whenever the Guard is called for civil disturbance duty. During fiscal year 1971, the armory rental fees amounted to approximately \$6,000. Off-street parking would probably attract additional rental customers.

TOTAL—MILITARY DEPARTMENT	\$ 562,400
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PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

FISH AND WILDLIFE ADMINISTRATION:

1. Final phase construction of Matapeake Multi-Use Field Station \$ 402,000

Estimated increase in operating expense:

Salaries and wages \$5,400
 Other operating expense 1,800

The above funds are required to complete the construction of a boat repair facility, police training center, shore erosion measures, roads, parking area and site improvements; the renovation of existing brick building for laboratories and field offices; the metal storage sheds for buoy storage and maintenance; and razing the old terminal office building.

2. Construction of addition to Beaver Creek Cold Water Fish Hatchery 360,000

Estimated increase in operating expense:

Salaries and wages None
 Other operating expense \$10,000

Due to the nature and cost of the project, funds are requested from the General Construction Loan to finance this request to insure its timely completion. Since special license fees and other income received by the Fish and Wildlife Administration are eligible to finance this type of project, the cost of the project shall be amortized with these fees. The fish hatchery addition will double Maryland's production of trout and will reduce the unit cost of trout by 40%. It will eliminate the State's dependence upon federal hatcheries for trout to stock our rivers and streams.

TOTAL—FISH AND WILDLIFE	
ADMINISTRATION	\$ 762,000

DEPARTMENT OF FORESTS AND PARKS:

The Maryland park facilities are presently unable to accommodate the total demand for recreation areas. Attendance at the State's parks has increased steadily. During the past five years there has been an approximate 200% increase in visitors. To cope with this increased recreational demand, the Department of Forests and Parks has recommended a minimum park development program for fiscal years 1973 through 1982 amounting to \$148,900,000. The objectives of this program are:

- (1) to provide user facilities throughout the State with special emphasis in those areas closest to population centers that have the greatest deficiencies in facilities;
- (2) to concentrate the available funds in fewer complete operational units in order to allow for a more efficient development program and provide for user benefits at the earlier date.

The fiscal year 1973 capital requests submitted by the Department of Forests and Parks consists of twelve development and planning projects at an estimated cost of \$10,294,200. Of these project requests, eight totaling \$9,694,200 are for park development and four totaling \$600,000 are for design funds.

As of December 3, 1971, \$9,064,600 for planning and development remain unencumbered from prior appropriations. Of this amount approximately \$4 million are currently under design or in the process of being bid. These funds and the funds currently being proposed in the 1973 fiscal year capital budget total \$14,302,800. The recommendations for development and planning are consistent with the Master Plan of Development.

The estimated increase in operating expenses associated with the development projects recommended herein is \$63,900 for salaries and wages and \$7,700 for other operating expenses.

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

DEPARTMENT OF FORESTS AND PARKS—(Continued):

The appropriations listed below for the Department of Forests and Parks are recommended for approval.

- (1) Cedarville State Park:
 (Prince George's and Charles Counties)
4. Design and preparation of detailed plans and specifications for construction of the Day-Use Beach area to include roads and parking areas, park buildings and facilities, water treatment plant and storage tank, beach development and miscellaneous work \$ 160,000
- (2) Cunningham Falls State Park:
 (Frederick County)
3. Construction of Family Camping Facility area:

Roads (25,000 L. F.)	740,700
Campsites (280)	125,500
Water distribution	115,000
Dump Station for sewage	13,500
Shower buildings	394,200
Registration building	24,600
Camp store	46,000
Design fees for camping facility	57,700
Contingencies fees	57,700
Design fees for second unit	100,000
- (3) Gunpowder River Valley State Park:
 (Baltimore County)
7. Design and preparation of detailed plans and specifications for park development in the upper Gunpowder River area to include roads, parking areas, utility systems and facilities for the picnicking, camping and nature study activity areas 200,000
- (4) Patapsco State Park:
 (Howard and Baltimore Counties)
2. Design and preparation of detailed plans and specifications for park development in the new Hollofield Area to include roads, parking areas, utility systems and facilities to support the picnicking, hiking trails and activity areas 200,000

PROPOSED CAPITAL BUDGET

Method of Financing	
Bond Funds	General Funds

DEPARTMENT OF FORESTS AND PARKS—(Continued):

- (5) Point Lookout State Park:
(St. Mary's County)

6. Construction of Camping Area Facilities:

Roads and campsites (70)	\$ 201,600
Parking area (175 cars)	43,700
Bridge	201,600
Comfort stations (2)	58,200
Shower buildings (2)	87,400
Boat launching ramp and buildings	53,800
Utilities—water and electricity	301,300
Site improvements	1,500
Design fees for camping facilities	86,500
Contingencies	95,000

- (6) Rocky Gap State Park:
(Allegany County)

11. Construction of Day-Use, Family and Group
Picnicking areas:

Roads (7,400 L. F.)	132,700
Parking areas (621 cars)	164,000
Contact station	12,400
Comfort stations (6)	184,800
Play fields (2)	13,500
Pavilions (5)	16,800
Boat Concession building	28,000
Piers and slips	22,400
Residence	35,000
Park office	49,000
Design fees for above facilities	62,000
Contingencies	62,000
Site improvements	33,600
Design fees for second unit	155,000

- (7) Tuckahoe Lake State Park:
(Caroline and Queen Anne's Counties)

11A. Construction of dam and beach area:

Dam and impoundment	493,000
Campers beach	110,000
Roads and parking area	250,000
Design fees for water and electric systems ...	48,500

A recently appointed local advisory committee
has suggested a new development concept for

PROPOSED CAPITAL BUDGET

	<u>Method of Financing</u>	
	<u>Bond Funds</u>	<u>General Funds</u>

DEPARTMENT OF FORESTS AND PARKS—(Continued):

(7) Tuckahoe Lake State Park—(Continued):

the park. The new concept will create four lakes in lieu of the one large lake that previously was under consideration. The Department has accepted the new development concept and is developing detailed plans for the dam and campers beach area. Construction funds are now required to implement this new concept.

TOTAL—DEPARTMENT OF FORESTS AND	
PARKS	\$ 5,238,200

Method of Financing	
Bond Funds	General Funds

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

DEPARTMENT OF MENTAL HYGIENE:

(1) Headquarters:

- 2A. To supplement the appropriation "Construction of a Comprehensive Community Mental Health and Retardation Center (200 beds) Baltimore" as shown on page 1678 of the Acts of 1967, Section 10 of Chapter 759 of the Acts of 1967 having been waived by Chapter 318 of the Acts of 1969 and Chapter 243 of the Acts of 1971 to provide that the time within which the capital improvements set forth in Section 10 of said Chapter 759 must be placed under contract be extended for an additional period of two years from June 1, 1969 and an additional period of 2 years from June 1, 1971 respectively; Section 8 of Chapter 759 of the Acts of 1967 being hereby modified to the extent that said work may be undertaken upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose \$ 3,305,000

A revised estimate made by the architect in August 1971 indicated that \$3,386,000 additional to State and Federal funds previously appropriated would be required. Deductible alternates which were considered acceptable, reduced supplemental funds required to \$3,305,000. Plans for the center will be ready to be placed for bid about February 1972. Funds proposed herein are necessary to get the center under contract.

11. Contingent upon preliminary plans being first approved by the Department of General Services and the Department of State Planning—Design and preparation of detailed plans and specifications for a Regional Institute for Children (140 beds) including air conditioning, Rockville area 130,000

Montgomery County is providing land at a new location which will necessitate extending utilities a greater distance than originally anticipated. The Department of General Services

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

DEPARTMENT OF MENTAL HYGIENE—(Continued):

Headquarters—(Continued):

advises that preliminary plans can now be completed in approximately 90 days. Contingent upon preliminary plans being first approved by the Department of General Services and the Department of State Planning, it is recommended that this project be included in the fiscal year 1973 capital budget.

20. Contingent upon preliminary plans being first approved by the Department of General Services and the Department of State Planning—Design and preparation of detailed plans and specifications for construction of a Regional Mental Health Hospital (250 beds) including air conditioning, Western Maryland \$ 225,000

Allegany County is in the process of obtaining an option on land, which option can be exercised during next year. The Program presently calls for separate structures for: 24 children and adolescents; 24 alcoholic patients; 5 units of 20 geriatric beds each for treatment and activity space; 5-18 bed units for adult psychiatric patients; a 12-bed infirmary; Administrative and support services Building; Maintenance Building; Swimming Pool and Auditorium-Gym. Work is in progress to reduce multiple costly buildings and facilities. Recommend providing detailed plans funds contingent upon completion of preliminary plans approved by the Departments of General Services and Planning.

Total—Headquarters	\$ 3,660,000
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(2) Crownsville State Hospital:

9. Installation of fire sprinkler protection in various areas 78,000

This project is required to eliminate fire hazard and deficiencies specified by the State Fire Marshal.

32. Preparation of detailed plans and specifications for replacement of hot and cold water lines in

PROPOSED CAPITAL BUDGET
Method of Financing
Bond Funds General Funds

DEPARTMENT OF MENTAL HYGIENE—(Continued):

Crownsville State Hospital—(Continued) :

Meyer Building and steam piping lines in Men's
Dormitory \$ 10,000

This project requires investigation and detailed plans based thereon to determine actual needs and arrive at a realistic cost estimate. Accordingly, detailed plans are recommended.

56. Completion of design and detailed plans and specifications for construction of Geriatric Building (200 beds) including air conditioning 34,000

Preliminary plans for this project have been completed. Presently geriatrics are housed in the Winterode Building, which building is most unsatisfactory in all respects and will be razed when the new building is completed. General Funds available for design of this project are insufficient. Approval of this project will permit completion of detailed planning.

Total—Crownsville State Hospital \$ 122,000

(3) Eastern Shore State Hospital:

10. Installation of fire prevention facilities in various buildings 32,000

Funds recommended will provide for correcting deficiencies specified by the State Fire Marshal.

35. Design and preparation of detailed plans and specifications for construction of addition to Medical-Surgical Building, renovation of Center Wing, and air conditioning of entire building 57,000

The addition and renovation will provide badly needed storage facilities for ward supplies and equipment; enlarged pharmacy to handle today's varieties and amounts of drugs; dental suite; laboratory areas; post-operation recovery room; orthopedic central supply and storage; and rearrangement of facilities. Approval is recommended.

Total—Eastern Shore State Hospital \$ 89,000

PROPOSED CAPITAL BUDGET

Method of Financing	
Bond Funds	General Funds

DEPARTMENT OF MENTAL HYGIENE—(Continued):

(4) Springfield State Hospital:

- | | |
|---|------------|
| 7. Installation of fire sprinkler facilities in various patient buildings | \$ 487,000 |
|---|------------|

In 1970 \$200,000 were appropriated to install sprinklers in 10 wards and 4 buildings. The cost estimate was based on actual costs experienced prior to 1970. When bids were received, costs had tripled. The Department of General Services advises that the additional funds recommended herein are necessary to complete all wards and buildings at present prices.

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|---|--------|
| 30. Construction of roads, sidewalks and parking areas (second phase) | 80,600 |
|---|--------|

A master plan has been developed for necessary construction of roads, sidewalks, and parking areas determined to be required for safety of patients and to provide sufficient roadways and parking for employees and visitors. The plan is being implemented over a 5-year period in order of priority. This project is the second phase of a total of 5. Approval is recommended.

- | | |
|---|--------|
| 41. Study and preparation of detailed plans and specifications for necessary improvements to steam and water lines to Warfield Division, Geriatrics Building, and Men's "L" Building | 10,000 |
|---|--------|

Funds have been previously provided for similar study and renovation to utility lines in all other areas of the hospital. This project will provide detailed plans for necessary improvements and renovation of all main steam, hot and cold water lines in 4,300 ft. of tunnels having 6 lines and 7,800 ft. of tunnels having 2 lines.

Total—Springfield State Hospital	\$ 577,600
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(5) Spring Grove State Hospital:

- | | |
|---|---------|
| 8. Installation of fire sprinkler facilities in various patient buildings | 386,000 |
|---|---------|

DEPARTMENT OF MENTAL HYGIENE—(Continued):

Spring Grove State Hospital—(Continued):

This project initiates a 3-year program of installing sprinkler systems throughout the hospital in accordance with recent criteria published by the National Fire Underwriters Association. Funds recommended will cover C and G Cottages; Stone Cottage dining room; and red brick Cottages #1, 2, 3, 4. Approval is recommended to provide necessary protection and safety.

- | | | |
|-----|---|--------------|
| 21. | Equipment for new Medical-Surgical Building | \$ 43,700 |
|-----|---|--------------|

The new Medical-Surgical Building will not be completed during fiscal 1973. Therefore, only equipment requiring long lead time for delivery is necessary at this time. Funds herein have been recommended accordingly.

- | | | |
|-----|---|--------|
| 40. | Design and preparation of preliminary plans and specifications for renovation of Garrett Building, including air conditioning | 15,000 |
|-----|---|--------|

On completion of the new Medical-Surgical Building two years hence, Garrett Building will be available for renovation to accommodate approximately 100 infirmary patients who need day-to-day bedside nursing care and necessary support and treatment areas. The Department's schedule for this project is 2 years planning and renovation in fiscal 1975. Recommend approval.

- | | | |
|-----|--|---------|
| 46. | Installation of emergency generators and appurtenances | 135,000 |
|-----|--|---------|

The plan for this hospital is to install 7 generators, each to serve one of seven groups comprising the entire hospital. Funds recommended herein will provide for the four most important groups, namely—Central Kitchen and Service Building Groups; Bland Bryant and Moylan Group; Medical-Surgical and Tawes Group; Dayhoff, White, and Hamilton Group.

Total—Spring Grove State Hospital	\$ 579,700
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DEPARTMENT OF MENTAL HYGIENE—(Continued):

(6) Clifton T. Perkins State Hospital:

38. Construction of an Administration Building,
including air conditioning:

Construction	\$ 555,000
Utilities	48,000
Site improvements	45,000

Estimated increase in operating expense:

Salaries and wages	\$19,000
Other operating expense	3,400

The hospital of necessity is using space in the maximum security perimeter. The morgue, infirmary, closets, etc. have been pressed into office space use. Space is not available for two physicians, one psychologist, and the Clinical Director and his secretary. Approval of this project is recommended.

Total—Clifton T. Perkins State Hospital	\$ 648,000
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(7) Regional Institute for Children and Adolescents—Baltimore:

18. Contingent upon approval of preliminary plans by the Department of General Services and the Department of State Planning—Design and preparation of detailed plans and specifications for Phase II construction of the Regional Institute for Children and Adolescents (120 beds for children)

120,000

The Department of General Services is working with the Department of Health and Mental Hygiene to reduce the magnitude of the program submitted. Funds for detailed plans are recommended subject to arriving at satisfactory preliminary plans.

Total—Regional Institute for Children and Adolescents—Baltimore	\$ 120,000
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(8) Maryland Psychiatric Research Center:

79. To supplement the appropriation "Planning and preparation of detailed plans and specifications

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

DEPARTMENT OF MENTAL HYGIENE—(Continued):

(8) Maryland Psychiatric Research Center—(Continued):

for 2 Research Ward Units (18 beds each),
 etc.” as shown on page 1005 of the Acts of
 1969; Section 8 of Chapter 409 of the Acts of
 1969 being hereby modified to the extent that
 said work may be undertaken upon satisfactory
 assurances to the Board of Public Works that
 said project can be completed with the aggre-
 gate of the funds herein and heretofore appro-
 priated for that purpose \$ 45,000

Funds proposed herein are required to complete
 detailed plans for the two additional wards.

Total—Maryland Psychiatric Research Center \$ 45,000

TOTAL—DEPARTMENT OF MENTAL HYGIENE \$ 5,841,300

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

DIRECTORATE OF MENTAL RETARDATION:

(1) Headquarters:

- | | | |
|---|----|--------|
| 6. Design and preparation of preliminary plans and specifications for construction of a Western Maryland Mental Retardation Center (150 beds), Hagerstown | \$ | 75,000 |
|---|----|--------|

The Directorate plans now call for establishing Regional Mental Retardation Centers to provide beds for patients requiring hospitalization. Patients that do not require hospital care are to be housed in 8-12 bed Group Homes located throughout each area and administered through the respective centers. The Group Home clientele are to use local facilities for training, therapy, education, etc. Plans for the new Salisbury 250-bed center are to be adapted for this project. This system is intended to reduce the number of patients at Rosewood and provide additional beds required. Approximately 206 Western Maryland patients are now in residence at Rosewood. This will be the pilot project for the new system.

- | | |
|---|---------|
| 6A. Purchase and renovate 2 residential homes in the Frederick Area (10 beds each) to be utilized as group homes for retarded | 150,000 |
|---|---------|

Estimated increase in operating expense:

Salaries and wages	\$51,100
Other operating expense	11,000

It is intended that group homes, supported by a Regional Center, be acquired through purchase of existing houses and renovate as necessary. If existing houses capable of accommodating 8-12 patients are not available, new construction would be necessary. Remarks for project 6 above also apply to this project. Funds recommended herein are for purchase and renovation of two 10-bed homes as a start to determine if the program merits expansion.

- | | |
|--|---------|
| 13. Equipment for Regional Mental Retardation Center (250 beds), Salisbury | 182,500 |
|--|---------|

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

DIRECTORATE OF MENTAL RETARDATION—(Continued):

Headquarters—(Continued):

This project is necessary to place the center in operation when completed during fiscal year 1973.

Total—Headquarters	\$ 407,500
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(2) Rosewood State Hospital:

26. Study and preparation of detailed plans and specifications for renewal of domestic water lines in various buildings	7,000
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The Department of General Services recommends that plans be prepared to verify the extent of work required and to arrive at a realistic cost estimate. Approval is recommended.

44. Installation of emergency generator for Long Term Care Colony	36,300
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This project is a part of a phased program to provide the necessary emergency electric power in order of priority. Inclusion of this project in the capital budget is recommended.

50. Study to develop roads, street lighting and parking needs	10,000
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An overall study is required to determine actual additional roads, parking spaces, and lighting required to accommodate vehicle and pedestrian traffic. Results of the study will be the basis for formulating a phased implementation program. Approval is recommended.

Total—Rosewood State Hospital	\$ 53,300
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(3) Henryton State Hospital:

36. Enclosing 3 porches for day room area	
Construction	100,000
Equipment	8,600

All other porches formerly in the building have been enclosed. Experience has proven that the

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

DIRECTORATE OF MENTAL RETARDATION—(Continued) :

Henryton State Hospital—(Continued) :

enclosed porches have added materially to full time useable space which is badly needed. This project can be completed during fiscal year 1973. Therefore, equipment funds are required to provide for necessary equipment to fully utilize the additional space.

47. Installation of emergency electrical generator unit \$ 23,000

The primary purpose of this project is to replace the presently installed 208 volt emergency electric system with a 230 volt system. The Department of General Services advises this is a part of an overall program for the hospital. Approval is recommended.

Total—Henryton State Hospital \$ 131,600

(4) Great Oaks Mental Retardation Center:

12. Equipment for second phase construction (270 beds) 170,000

This project is scheduled for completion during fiscal year 1973. Equipment is required to place the building in operation when it is completed.

Total—Great Oaks Mental Retardation Center \$ 170,000

TOTAL—DIRECTORATE OF MENTAL
RETARDATION \$ 762,400

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

STATE DEPARTMENT OF JUVENILE SERVICES:

(1) Headquarters:

- 1A. To supplement the appropriation "Construction of a 30-bed Detention Center in Montgomery County" as shown on page 338 of the Acts of 1970; Section 8 of Chapter 101 of the Acts of 1970 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose \$ 320,000

Estimated increase in operating expense:

Salaries and wages \$198,300
 Other operating expense 30,500

The appropriation for this project was originally funded in GCL 1970. Montgomery County donated the site for the institution. The increased funds required for this project result from a combination of higher construction costs and an increase in costs for on-site, off-site utility line and road extensions to the detention site.

3. Purchase and modification of youth residences:
- | | |
|--------------------|---------|
| Purchase | 350,000 |
| Modification | 75,000 |
| Equipment | 35,800 |

Estimated increase in operating expense:

Salaries and wages \$388,000
 Other operating expense 27,000

These youth residences will provide a homelike, open, yet regulated living situation for children who cannot remain in their own home and do not need to be institutionalized. Youth residences have an advantage over institutional care because they offer treatment in a situation more like normal community living. Youths will be able to use the available community rehabilitative services such as social, educational, vocational, psychological and medical facilities. Each home will accommodate from 8 to 14 youths.

PROPOSED CAPITAL BUDGET

Method of Financing	
Bond Funds	General Funds

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued):

Headquarters—(Continued):

- | | |
|---|-----------|
| 15. Equipment for 30-bed Juvenile Detention Center in Montgomery County | \$ 22,600 |
|---|-----------|

Funds requested herein will provide the necessary equipment to place the institution in operation.

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|---|-----------|
| 25. Construction of a 100-bed Security Institution for Juvenile Delinquents | 2,500,000 |
|---|-----------|

Estimated increase in operating expense:

Salaries and wages	\$916,500
Other operating expense	143,800

Approximately 15% of the juveniles committed to the State's training schools cannot adjust to nor be rehabilitated within the open program of the juvenile institutions. A relatively high percentage of the delinquent youths in the 16-18 year age group fall into this category. About 300 youths under 18 years of age are presently confined in one of our adult institutions. Some of those so confined are there because the juvenile institutions lack adequate secure custodial facilities to cope with the overaggressive offender. It is anticipated that the proposed security institution would reduce the number of juveniles required to be waived to adult courts. The treatment program at this institution will be focused on vocational training, remedial education, psychological and psychiatric therapy.

Total—Headquarters	\$ 3,303,400
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(2) Montrose School for Girls:

- | | |
|---|---------|
| 39. Construction of Infirmary and Isolation Building (16 beds): | |
| Construction | 460,000 |
| Utilities | 10,000 |
| Site improvements | 20,000 |

Estimated increase in operating expense:

Salaries and wages	None
Other operating expense	\$3,200

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued):

Montrose School for Girls—(Continued):

The institution is badly in need of an infirmary and isolation building. At the present time, the second floor of the administration building is used for this purpose. The configuration of these rooms do not adapt themselves to efficient infirmary use. The proposed structure will be a duplicate of the infirmary now under construction at the Maryland Training School for Boys.

53. To supplement the appropriation "Renovation of Wilson Cottage" as shown on page 1006 of the Acts of 1969; Section 8 of Chapter 409 of the Acts of 1969 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose \$ 65,000

A serious problem was encountered when renovating the electrical and plumbing systems at Wilson Cottage. Funds available could complete only one floor of the building. This supplement will provide the funds to renovate the second floor of the cottage.

Total—Montrose School for Girls	\$	555,000
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(3) Boys' Forestry Camps:

27. Construction of Replacement Kitchen—Green Ridge Forestry Camp 65,500

The existing kitchen is located in an old wooden Civilian Conservation Corps building which was constructed during the early 1930's. The structure is badly deteriorated. The electric wiring requires replacement as do the floors and wall insulation. The new structure will contain 2,350 sq. ft. of usable space including a kitchen area, dining area, food storage area, furnace room, and multipurpose room.

Total—Boys' Forestry Camps	\$	65,500
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PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued):

(4) Victor Cullen School:

- 21A. To supplement the appropriation "Construction of Academic Building . . ." as shown on page 920 of the Acts of 1971; Section 8 of Chapter 425 of the Acts of 1971 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose \$ 350,000

Estimated increase in operating expense:

Salaries and wages \$39,800
Other operating expense 9,700

Additional funds are required to fund this structure. The building will be similar in design to the academic building at Boys' Village of Maryland. Male juveniles "in need of supervision" are now assigned to Victor Cullen. They rang in age from 9 to 18 years. This variation in ages creates a need for more instructional space than would normally be required at an institution of this size. The requested funds will make it possible to complete the construction of this critically needed structure.

22. Equipment for Academic Building 39,600

Construction of the new Academic Building should be completed during FY 1973. Funds recommended herein are required for the necessary equipment to place the facility in operation.

Total—Victor Cullen School \$ 389,600

TOTAL—STATE DEPARTMENT OF
JUVENILE SERVICES \$ 4,313,500

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

DIVISION OF CORRECTION:

(1) Maryland House of Correction:

1. Construction of Hospital Building (24 beds)

Construction	\$ 545,000
Utilities	20,000
Transformer	5,000
Site improvement	20,000
Equipment	22,000

Estimated increase in operating expenses:

Salaries and wages	\$33,000
Other operating expense	2,000

This project carries the Department's highest priority. The existing House of Correction hospital facilities are most inadequate. A metal prefab structure is recommended so that the hospital can be placed into operation quickly. The building will be 100' x 150' with approximately 15,000 sq. ft. of useable space. This proposed facility will provide 24 hospital beds, laboratories, outpatient clinic, pharmacy and dental space. It will serve the inmates from the House of Correction and the Correctional Camp system.

4. Design and preparation of detailed plans and specifications to convert the Old Power Plant to a Vocational Training Shop

5,000

Estimated increase in operating expense:

Salaries and wages	\$21,450
Other operating expense	1,000

Additional vocational training space is urgently needed in which to teach the inmates an employable skill. This project will convert the unoccupied old power plant into a vocational training facility. The skills taught in this facility will be oriented to the needs of private industry.

14. Installation of Ventilation System in the Laundry

40,000

The Division of Correction has agreed to increase the number of hours to be worked daily at the House of Correction Laundry. This

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

DIVISION OF CORRECTION—(Continued):

(1) Maryland House of Correction—(Continued):

agreement will increase the laundry volume and will require better circulation of air in the vicinity of the heat generating equipment such as mangles, washers and extractors. As the result of this increased laundry output, it will be possible to eliminate the requirement for a new million dollar laundry facility on the Eastern Shore.

Total—Maryland House of Correction	\$ 657,000
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(2) Maryland Penitentiary:

1A. Construction of new Dining Room, Kitchen and Bakery to include vehicular gate and guard tower in security wall:

Construction	2,012,000
Site and utilities	32,000
Equipment	50,000
Gate and guard post	40,000

Estimated increase in operating expense:

Salaries and wages	None
Other operating expense	6,000

The present kitchen and dining facility is very old and is almost impossible to keep clean. During the past year, both State and City health inspectors found the standard of cleanliness in the kitchen to be substandard. This proposed facility will eliminate the major structural deficiencies which caused the adverse ratings. The replacement building will be a single story brick structure containing 41,400 sq. ft. of space. The dining room will seat 400 inmates. To feed 1,200 prisoners at each meal, it will be necessary to have a continuous flow of diners through the serving lines. Upon completion of this new facility, the old dining room can be converted for use by another priority activity.

10A. Design and preparation of detailed plans and specifications to renovate West and South Wings

25,000

DIVISION OF CORRECTION—(Continued):

Maryland Penitentiary—(Continued):

This project will prepare detailed plans to renovate the plumbing in both the West Wing and South Wing of the penitentiary. Since only one wing can be renovated at a time, West Wing will be complete before work starts on South Wing. The project will renovate the shower area and the water closets, wash basins, water lines, and install a hot water line for each cell. Currently, hot water is delivered by bucket and ladled out to each cell. The inadequate shower facilities limit the number of baths an inmate can take weekly. The project will materially improve the living conditions at the penitentiary.

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|--|--------------|
| 11. Design and preparation of detailed plans and specifications to air condition the prison hospital | \$ 20,000 |
|--|--------------|

The penitentiary hospital serves the seriously ill inmates of the entire penal system. Very complicated cases may be sent to private hospitals. During the hot summer months, confinement in the prison's hospital wards is very uncomfortable. This project will improve the medical environment for the seriously ill inmates.

Total—Maryland Penitentiary	\$ 2,179,000
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(3) Maryland Correctional Institution—
Hagerstown:

- | | |
|---------------------------------|---------|
| 13A. Construction of Gymnasium: | |
| Construction | 600,000 |
| Equipment | 20,000 |

This institution is a maximum security prison housing approximately 700 of the more aggressive and hostile inmates assigned to the penal system. There are not sufficient productive jobs available at the institution to allow each inmate an opportunity to participate daily in a

DIVISION OF CORRECTION—(Continued):

Maryland Correctional Institution—
Hagerstown—(Continued):

work program. This situation creates considerable idleness. The existing gymnasium is inadequate in size to accommodate the prison population. The proposed gymnasium will be a duplicate to the facility at the Maryland Correctional Training Center and will contain approximately 21,000 sq. ft. of space. The structure will provide sufficient additional recreational space to allow each inmate an opportunity to use a recreational facility daily.

Total—Maryland Correctional Institution—

Hagerstown \$ 620,000

(4) Maryland Correctional Institution for
Women—Jessup:

7A. Renovation of Boiler Plant and installation of
new boiler and emergency generator 410,000

The boilers are very old and could become inoperable at any time. Since the system provides heat to the headquarters and all the living quarters at the institution, it must be replaced before it breaks down. The old system is coal-fired, however, the new system will be oil-fired to reduce air pollution. The emergency power generator for the institution is also to be located in the boiler plant building.

8. Design and preparation of detailed plans and
specifications to renovate "C" Cottage 10,000

The institution has embarked upon a program to renovate the living cottages at the women's institution. This is the second cottage to be renovated. Work on the first unit, Horri-gan Cottage, has not started as of this date. Since only one cottage can undergo renovation at a time, funds for detailed planning are all that is required at this time.

13. Convert old Kitchen-Dining Room Building
into Vocational Shop 15,000

DIVISION OF CORRECTION—(Continued):

Maryland Correctional Institution for
 Women—Jessup—(Continued):

This building will be vacant when the Administration, Services, and Activity Building is placed into operation. The funds requested are to remove the equipment from the old kitchen and prepare the space for use as a vocational training shop. The new area will allow more inmates to participate in a vocational training program.

Total—Maryland Correctional Institution for Women—		
Jessup	\$	435,000

(5) Maryland Correctional Camps

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|--|--|--------|
| 9. Installation of chlorine dispenser in the Sewage System—Eastern Correctional Camp | | 18,000 |
|--|--|--------|

The camp must upgrade its sewage effluent prior to discharging it into the river. The chlorine dispenser proposed for installation at Eastern Correctional Camp will be similar to the one now in use at the Poplar Hill camp. This method of improving the effluent has proved to be very effective.

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|--|--|--------|
| 10. Design and preparation of detailed plans and specifications for construction of an All-purpose Building at Correctional Camp Headquarters—Jessup | | 10,000 |
|--|--|--------|

The correctional camps have very little space in which rehabilitative instruction can be given. The proposed structure will eliminate this deficiency at the Correctional Camp Headquarters. The building will provide space for classrooms, a chapel, visiting rooms and recreational area. Room dividers will be used to allow maximum flexibility in the use of the space. A structure of similar design but smaller is planned for future construction at each of the three correctional camps and the Central Laundry.

PROPOSED CAPITAL BUDGET

	<u>Method of Financing</u>	
	<u>Bond Funds</u>	<u>General Funds</u>

DIVISION OF CORRECTION—(Continued):

Maryland Correctional Camps—(Continued) :

12A. Construction of Receiving, Storing, and Distributing Building—Headquarters, Jessup	\$	150,000
<p>Nonperishable supplies are now stored in one living area wing of the barracks at Correctional Camp Headquarters. This project will allow the living space to be returned to its intended use. An additional 25 to 40 inmates then can be assigned to the camp system. The proposed new structure will be used to receive, store and break down supplies for delivery to the six subunits of the correctional camp system. Each satellite camp sends its vehicle to Jessup to pick up required replacement supplies.</p>		
Total—Maryland Correctional Camps	\$	178,000
TOTAL—DIVISION OF CORRECTION	\$	4,069,000

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

PATUXENT INSTITUTION:

5. Equipment for Pre-release Housing Unit \$ 13,000

The new facility is to be completed during fiscal year 1973. Funds recommended herein are required for equipment to place this facility in operation.

6. Construction of Extension to Vocational Training Building 330,000

Patuxent has very limited vocational training facilities available for its 500 inmates. This proposed addition will expand existing training facilities and allow more inmates to engage in the vehicle maintenance and masonry training programs.

TOTAL—PATUXENT INSTITUTION \$ 343,000

PROPOSED CAPITAL BUDGET

Method of Financing	
<u>Bond Funds</u>	<u>General Funds</u>

DEPARTMENT OF MARYLAND STATE POLICE:

2. Construction of Berlin Post:

Construction	\$ 440,000
Utilities	20,000
Radio Antenna Tower	20,000
Site improvements	60,000
Equipment	6,100

Estimated increase in operating expense:

Salaries and wages	\$77,900
Additional operating expense	1,300

A site adjacent to the City of Berlin has been purchased for the New Berlin State Police Post. Staff currently stationed at the Salisbury Barracks will be assigned to the new post and will be responsible for policing Worcester County. The building will contain approximately 12,000 sq. ft. of space. The new Police Post will be similar to but slightly smaller than the recently completed Police Barracks in Annapolis.

3. Land acquisition and preparation of preliminary plans and specifications for Randallstown Barracks

30,000

The present barracks is old and very limited in size. When Route 26 is extended, it will pass through the site now occupied by the barracks. A number of proposed sites have been located for the new barracks, however, funds are required before any location can be finalized. The location selected should be on or near the Baltimore Beltway.

TOTAL—DEPARTMENT OF MARYLAND STATE
POLICE

\$ 576,100

<u>Method of Financing</u>	
Bond Funds	General Funds
100%	100%

(1) College Park:

- | | |
|--|------------|
| 1. Equipment for Engineering Laboratory Building | \$ 122,300 |
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2. Equipment for Chemical Engineering Building	45,000
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3. Equipment for Undergraduate Library and School of Library and Information Services	1,245,000
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4. Equipment for Silvester Hall	52,100
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5. Equipment for the Biochemistry Building	604,900
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6. Construction of an Office-Classroom Building, including air conditioning	5,780,000
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Salaries and wages	\$110,700
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Other operating expense	93,200
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UNIVERSITY OF MARYLAND—(Continued):

College Park—(Continued):

with the increasing enrollments. Space standards, which form the basis for calculating requirements for classrooms, offices, teaching laboratories and research areas, point up clearly space deficits which are critical. This building of approximately 135,000 gross square feet will provide urgent and critically needed facilities for the relief of crowded departments on the College Park Campus.

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|---|--------------|
| 8. Construction of a Lecture Hall Facility, including air conditioning of the existing Mathematics Building | \$ 1,517,000 |
|---|--------------|

Estimated increase in operating expense:

Salaries and wages	\$17,700
Other operating expense	14,900

In order to provide adequate lecture hall space to meet existing and future needs, it is proposed to construct a building containing two large lecture halls, each seating 300 students. The building will be constructed as an addition to the Mathematics Building in the Glenn L. Martin Institute of Technology. Facilities for handling large sections are in very short supply and it is expected that the Department of Mathematics alone will utilize these facilities to 80% or more of capacity in the first year of availability. Funds requested herein will permit construction of this 21,500 gross square foot facility and provide air conditioning also for the existing Mathematics Building.

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|--|--------|
| 9. To supplement the appropriation "Planning and preparation of detailed plans and specifications for an Industrial Education Building" as shown on page 926 of the Acts of 1971; Section 8 of Chapter 425 of the Acts of 1971 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose | 20,000 |
|--|--------|

UNIVERSITY OF MARYLAND—(Continued):

College Park—(Continued):

The Department of General Services advise that due to escalation and other factors the funds appropriated for detailed planning for this facility are not adequate. Funds requested herein are therefore recommended.

11. Construction of an addition to the present Central Receiving Building:

Construction	\$ 520,000
Equipment	8,500

Estimated increase in operating expense:

Salaries and wages	\$20,500
Other operating expense	17,300

There exists a rather severe shortage of functional warehousing space on the campus. As a result, the University has been forced to lease 31,000 square feet of such space off campus. This arrangement is uneconomical since it is more expensive than local storage. Funds requested herein will provide for a storage facility of 25,000 gross square feet built in high bay configuration.

12. Design and preparation of preliminary plans and specifications for an addition to and renovation of the Engineering Building

78,000

Estimated increase in operating expense:

Salaries and wages	\$23,800
Other operating expense	20,000

The College of Engineering urgently requires additional space and there is also a need to upgrade the present classroom building. This building is one of the oldest on the College Park Campus that has not had a major renovation. To make the present structure functional and liveable, many changes are required. The addition of a fourth floor will provide about 17,740 assignable square feet needed to meet the expanding requirements of the College of Engineering. Funds requested will permit the prep-

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

UNIVERSITY OF MARYLAND—(Continued):

College Park—(Continued):

aration of preliminary plans for this very worthwhile project.

19. Extension of Utilities \$ 748,500

With new construction on this campus comes the requirement to extend utilities to these facilities. It is also necessary to correct deficiencies in existing utilities distribution on the campus. Specific projects include from installation of additional oil storage tanks, extension of electric and telephone service, relocation of water main and steam service to construction of a storm drainage system. Funds requested are required to accomplish this very necessary work.

20. Site improvements 480,000

This project includes sedimentation control and construction of roads, walks and landscaping of areas associated with new building construction on the campus to include the Zoology-Psychology Building and Undergraduate Library, Physical Education Building, Architecture Building and addition to the Chemical Engineering Building.

TOTAL—COLLEGE PARK \$11,221,300

(2) Baltimore City Campus:

1. Equipment for North Hospital Building 2,074,700

In the General Construction Loans of 1958, 1962, 1963, 1964 and 1967, the Legislature appropriated \$14,936,500 for the planning and construction of the North Hospital Building. These funds were augmented by \$8,069,686 of federal construction funds, and this building of 564,460 gross square feet is expected to be completed next fall. The General Assembly provided \$1,435,000 for equipment in GCL 1970 and federal funds of \$194,432 have also been provided. This request represents the balance of more than 15 year life equipment that will be required to place this facility in operation.

UNIVERSITY OF MARYLAND—(Continued):

Baltimore City Campus—(Continued):

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|---|----|---------|
| 2. Equipment for Dental-Pharmacy Building | \$ | 399,800 |
|---|----|---------|

The funds to provide for the planning and renovation of this 59,450 square foot building were provided in the capital budgets for 1969, 1970 and 1971. The renovation should be completed and the building occupied during the summer of 1972. Funds requested are required to purchase equipment necessary to place the building in operation at that time.

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|-----------------------------------|--|---------|
| 5. Exterior Campus Lighting | | 112,000 |
|-----------------------------------|--|---------|

Estimated increase in operating expense:

Salaries and wages	None	
Other operating expense		\$12,500

The location of this campus in the heart of a metropolitan area necessitates the provision of adequate lighting for the security of personnel and property. In the past few years, the crime rate has increased significantly. The staff, faculty and students have been subjected to physical dangers and there are numerous recorded instances of assault, theft and attempted rape. Presently, theft of personal and University property has increased to an all time high. In GCL 1971, the Legislature provided \$50,000 to initiate a comprehensive campus lighting system. Funds requested herein will develop the system in its entirety and thereby give the campus sufficient illumination to improve the general safety of its population.

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|---|--|---------|
| 6. Construction of a Fire Stairway, University Hospital | | 292,000 |
|---|--|---------|

Subsequent to the construction of this facility, fire regulations were issued with which compliance was not possible without some modification of the structure. Specifically, fire inspection of the building revealed that "C" Wing terminates more than sixty feet from the nearest stairway on floors seven through twelve.

PROPOSED CAPITAL BUDGET

Method of Financing	
Bond Funds	General Funds

UNIVERSITY OF MARYLAND—(Continued):

Baltimore City Campus—(Continued):

This condition is considered a major fire hazard and the State Fire Marshal has directed that this stairwell be erected. Funds recommended are required to complete the project.

8. Design and preparation of detailed plans and specifications for Renovation of University Hospital, Phase I \$ 160,000

Estimated increase in operating expense:

Salaries and wages.\$21,000
Other operating expense 16,700

The construction of the North Hospital Building is planned so that each floor of this new building will be joined to a floor of the existing Hospital at the end of "A" Wing. Numerous changes in space allocations in the existing Hospital will be required as activities move, consolidate or expand. GCL 1971 provided \$35,000 for the preparation of preliminary plans. Funds requested herein will provide for detailed plans and realistic cost estimates.

9. Acquisition and clearance of land; the location subject to approval of the Department of General Services and State Planning 500,000

Estimated increase in operating expense:

Salaries and wages None
Other operating expense\$75,000

As the population of the State continues to grow, the requirement for professional personnel will likewise increase. The enrollments of the professional schools will need to expand and thus the total campus will necessarily increase in size. Funds requested herein are required to continue the needed expansion through the acquisition of such properties as they become available.

10. Addition to Master Switching Station, Phase I.. 220,000
Augmentation of present electrical service is necessary for new construction on this campus.

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

UNIVERSITY OF MARYLAND—(Continued):

Baltimore City Campus—(Continued):

Heavy duty switch gears and feeders are long-lead items that must be ordered well in advance of their anticipated use. Funds requested will provide for the first phase of a two phase project totalling \$462,000.

12. Razing of the Outpatient Department Building.. \$ 110,000

This building was originally constructed in 1823. For some years now the potential hazard created by this old building has been common knowledge. A recent fire in this structure has compounded this critical hazard and the safety of those in and around the building has become a matter of concern. The requested funds will be utilized to defray the cost of razing.

Total—Baltimore City Campus \$ 3,868,500

(3) Baltimore County Campus:

1. Equipment for Academic Building No. 3 134,100

This 177,000 gross square foot facility is presently under construction and expected to be completed early in 1972. GCL 1971 provided \$455,800 for capital equipment. Funds requested herein are required to completely outfit the facility when it is completed.

2. Equipment for Library, Phase II 291,300

\$2,450,000 has been appropriated for the planning and construction of Phase II of the Library and this campus. Construction is progressing and the facility should be completed during the late Winter of 1972. Funds requested herein are required for equipment in order to place this new facility in operation.

5. Construction of Additions to Academic Building No. 2 3,853,000

Estimated increase in operating expense:

Salaries and wages \$ 67,200

Other operating expense 162,400

PROPOSED CAPITAL BUDGET

<u>Method of Financing</u>	
<u>Bond Funds</u>	<u>General Funds</u>

UNIVERSITY OF MARYLAND—(Continued):

Baltimore County Campus—(Continued):

The Academic Building No. 2 was built primarily to accommodate the arts and humanities. The space made available by these two wings supplements and is complementary to space found in the basic building. These two wings will add approximately 82,000 gross square feet to the space inventory. In view of the ever-increasing demand for courses in the arts and humanities, and in the overall growth of the student body on this campus it is expected that when constructed, this space will be fully utilized.

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| 7. Site improvements | \$ 105,000 |
|----------------------------|------------|

As new buildings are completed on this developing campus, it is necessary to provide walk access to buildings as well as lawns, tree and shrub plantings. Projects to be accomplished from the funds requested include the Library, Phase II, Plaza Area and Dormitory No. 3.

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| 8. Engineering drawings for Loop Road | 55,000 |
|---|--------|

Approximately one half of the loop road for the Baltimore County Campus has been constructed. Funds requested herein will provide for the engineering drawings required for the remainder of the loop road.

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| 9. Extension of Utilities | 150,000 |
|---------------------------------|---------|

This project is required to provide electrical distribution, sewer and water to new facilities on the campus. The funds requested herein will provide for the following specific requirements: electrical extension to Phase II of the Library Building and to the Stadium Area, campus lighting around new roads and parking areas, sewer, water and storm drainage to accommodate new construction areas and new roadways.

Total—Baltimore County Campus	\$ 4,588,400
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PROPOSED CAPITAL BUDGET

<u>Method of Financing</u>	
<u>Bond Funds</u>	<u>General Funds</u>

UNIVERSITY OF MARYLAND—(Continued):

(4) Eastern Shore Campus:

1. Equipment for Auditorium Building \$ 123,000

The Legislature has appropriated \$1,559,000 for the planning and construction of this facility which is now expected to be completed in October 1972. Funds requested herein are for necessary equipment to make this a fully useable and operational facility.

2. Renovation of Wilson Hall, including air conditioning:

Construction	245,000
Equipment	11,000

Estimated increase in operating expense:

Salaries and wages	None
Other operating expense	\$13,000

GCL 1971 provided \$8,000 to plan for the renovation of Wilson Hall which since 1949, has served as the principal classroom and laboratory building on the Eastern Shore Campus. With the completion of the new Science Building, rooms that have served temporarily as laboratories will be converted back to classroom use. In addition to the provision of central air conditioning, a general renovation will be undertaken. Recommend approval.

5. Design and preparation of detailed plans and specifications for a Computer Science, Math, Business Education Building 25,000

Estimated increase in operating expense:

Salaries and wages	\$13,400
Other operating expense	8,700

It is planned to establish a Computer Science curriculum on this campus which creates a requirement for laboratories, computer and computer related equipment, as well as faculty offices and classrooms. The space for the Business Education program is extremely limited. The Department of Business Education and Computer Science are related and will be able to work harmoniously in the same facility. Funds

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

UNIVERSITY OF MARYLAND—(Continued):

Eastern Shore Campus—(Continued):

requested will permit detailed planning for a building approximately 18,000 gross square feet.

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| 6. Campus Mater Planning, contingent upon the University's development of an acceptable education program for the Eastern Shore Branch | \$ 35,000 |
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This campus has, for many years, been extremely limited in its growth and in the prospects for future growth. It has now been elevated to the status of a full branch of the University and because of a new vigor in its direction, an upgrading of its programs and personnel, it may be expected to grow in the years ahead. A well-developed Campus Master Plan will provide the basis for future development of this campus and will give a sound basis on which to proceed.

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| 7. Extension of utilities | 230,000 |
|---------------------------------|---------|

GCL 1971 provided \$150,000 for extension of utilities to new buildings, Phase I. Because of a change in timing in the construction of new buildings, it has become necessary to utilize a portion of these funds on the dormitory group. Additional studies have shown that increased lengths of runs are necessary for certain utilities, the major portion of these being steam service and sanitary sewers. Funds requested herein will provide for the necessary extensions.

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| 8. Site improvements | 161,000 |
|----------------------------|---------|

With new facilities on this campus, it is necessary to provide access roads, walks and general landscaping. Specific facilities included in this project are the new Auditorium Building, Swimming Pool Addition to the Physical Education Building and the new Science Building. Funds requested will also provide for road and parking development and storm sewer extensions.

Total—Eastern Shore Campus	\$ 830,000
TOTAL—UNIVERSITY OF MARYLAND	\$20,508,200

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

STATE COLLEGES:

(1) Board of Trustees of the State Colleges:

1. State College Dormitory Fund, Phase IV \$ 2,500,000

The General Assembly in 1969, 1970 and 1971 appropriated a total of \$12,000,000 to establish a revenue producing base of 6,000 beds required to keep student housing costs at a reasonable level and at the same time provide a source of revenue for financing future residence halls on a self liquidating basis. However, escalation has taken its toll during the intervening years and instead of the 2,680 beds originally planned for construction with State funding, the \$12,000,000 already appropriated and the \$2,500,000 requested herein, will provide only for an estimated total of 2,140 beds.

Total—Board of Trustees of the State Colleges \$ 2,500,000

(2) Bowie State College:

1. Equipment for Auditorium-Classroom Building 287,100

This building is under construction with an estimated completion date of December 1972. Funds requested herein are required for equipment required to place the facility in operation.

2. Equipment for Physical Education Facility 50,100

The Legislature has appropriated a total of \$3,401,000 for the planning and construction of this 91,000 gross square foot facility. Funds requested herein are required to place the facility in operation when completed.

3. Construction of Physical Education Fields 134,800

Estimated increase in operating budget:

Staff expense \$4,000

Other operating expense None

Athletic fields on this campus are now limited to an outdoor cinder track and a temporary softball field. A new Physical Education Facility is under construction and in order to permit

PROPOSED CAPITAL BUDGET

Method of Financing	
<u>Bond Funds</u>	<u>General Funds</u>

STATE COLLEGES—(Continued):

Bowie State College—(Continued) :

physical education major students to develop necessary skills for teaching and the recreation program required to provide a proper balance for the students, athletic fields should be constructed on this campus. Recommend approval.

4. Completion of detailed plans and specifications for new Library, including air conditioning \$ 182,000

In the fiscal 1971 Capital Budget \$100,000 was provided in General Funds for the planning and preparation of detailed plans and specifications for a new Library, including air conditioning. The Department of General Services advises that due to escalation and other factors, additional funds are required. Recommend approval.

5. Construction of an addition to Maintenance Building:

Construction	573,100
Utilities	33,700
Site improvements	51,400
Equipment	10,300

Estimated increase in operating expense:

Salaries and wages	\$41,500
Other operating expense	43,500

GCL 1971 provided \$20,000 for detailed planning for this 15,700 gross square foot addition that will not only afford critically needed storage space but will also provide space for a Central Receiving Facility. In addition, the present office space for maintenance, security and other personnel is most inadequate. Funds requested herein will provide for the construction of this needed facility.

7. Site improvements and utilities:

Site improvements	170,000
Utilities	140,000

GCL 1971 provided \$282,000 for construction of a loop road, a parking lot for 130 cars, and a portion of the new entrance road to connect

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

STATE COLLEGES—(Continued):

Bowie State College—(Continued) :

with the proposed Maryland Route 197. Funds requested herein will provide for lighting and final surfacing of this roadway. The utilities include extension to new facilities as well as an extension of a sanitary sewer line from the property line to the sewage treatment plant. Recommend approval.

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| 8. Acquisition of land (app. 50 acres) | \$ 250,000 |
|--|------------|

State Road 197 has been realigned since the completion of the Master Plan for this campus. Thus an additional land purchase of approximately 50 acres is required to maintain the integrity of the total campus. This land is contiguous to the present campus and will extend to the proposed right-of-way of the realigned road. Recommend approval.

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| 9. Extension of electrical distribution system | 160,000 |
|--|---------|

The Department of General Services advises that these funds are required to extend the electrical distribution system to new facilities on this campus including the new Physical Education Building, Dormitory and Auditorium-Classroom Building.

Total—Bowie State College	\$ 2,042,500
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(3) Coppin State College:

1. To supplement the appropriation for "Construction of an Auditorium-Classroom Building, including site improvements and air conditioning" as shown on page 642 of the Acts of 1968, as amended by Chapter 409 of the Acts of 1969 and Chapter 512 of the Acts of 1970 and as further amended by Chapter 425 of the Acts of 1971 providing supplementary construction funds; Section 8 of Chapter 435 of the Acts of 1968 and Section 8 of Chapter 409 of the Acts of 1969 and Section 8 of Chapter 435 of the Acts of 1971 are hereby modified to the extent

PROPOSED CAPITAL BUDGET

Method of Financing	
<u>Bond Funds</u>	<u>General Funds</u>

STATE COLLEGES—(Continued):

Coppin State College—(Continued):

that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose \$ 377,500

Estimated increase in operating expense:

Salaries and wages \$38,000
Other operating expense 40,000

Although no change has been made in the scope of this project, extensive cost increases, including those brought about by the adoption of minimum wage rates, and the implementation of sediment control practices have resulted in bid prices exceeding funds available. The Department of General Services advises this request is required to complete this 42,000 square foot facility in accordance with the original plans and program.

2. Equipment for addition to Gymnasium Building 24,000

The addition to the Gymnasium Building on this campus includes a swimming pool and a critically required maintenance facility in the lower level. Funds requested herein are required for equipment to place this addition in operation when completed.

3. Completion of detailed plans and specifications for an addition to Library 93,000

In the fiscal 1971 Capital Budget \$22,000 was provided in General Funds for the planning and preparation of detailed plans and specifications for an addition to the Library. The Department of General Services advises that due to escalation and other factors, additional funds are required. Recommend approval.

Total—Coppin State College \$ 494,500

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

STATE COLLEGES—(Continued):

(4) Frostburg State College:

2. Construction of new Library, including air conditioning:

Construction	\$ 5,095,000
Utilities	11,000
Site improvements	40,000

Estimated increase in operating expense:

Salaries and wages	\$147,500
Other operating expense	32,000

In order to provide additional library space required to accommodate a growing enrollment, initial planning was directed toward an addition to the present Library. The Campus Planners, however, recommend that a new Library be constructed and the existing facility be converted to an academic facility, primarily classrooms and offices which will be needed as soon as the new Library can be constructed. Funds requested herein will permit construction of a facility approximately 100,000 gross square feet.

3. Construction of an Addition to Dining Hall 300,000

Estimated increase in operating expense:

Salaries and wages	None
Other operating expense	\$3,000

Funds have been appropriated for a new dining hall to seat 350 students. However, with increasing enrollments an additional 400 seats is required to meet the projected demand. This Dining Hall addition will also permit the temporary closing of one kitchen which will also reduce food costs. Recommend approval.

4. Replacement of Heating Systems 200,000

Estimated increase in operating expense:

Salaries and wages	(—) \$4,500
Other operating expense	None

The heating systems serving Allegany Hall, Old Main, Faculty Hall and Garrett Annex are very old and urgently require replacement. Funds

Method of Financing	
Bond Funds	General Funds

Frostburg State College—(Continued) :

10. Expansion of Electrical distribution system	\$ 254,000
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Total—Frostburg State College	\$ 5,900,000
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1. Equipment for Expanded Gymnasium Facility	360,600
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2. Equipment for new Library	539,000
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3. Equipment for Education Building	241,700
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PROPOSED CAPITAL BUDGET

Method of Financing	
Bond Funds	General Funds

STATE COLLEGES—(Continued):

Morgan State College—(Continued):

4. Site improvements and utilities \$ 200,000

With new facilities on this campus, sidewalks, sodding, seeding and landscaping are required around each of the building sites. Included in this project is the Student Union, Education Building, Commerce Building and the Library. Recommend approval.

5. Construction of a Library-Fine Arts Plaza 200,000

Estimated increase in operating expense:

Salaries and wages \$7,700

Other operating expense 500

GCL 1968 and 1971 provided planning funds for a Plaza which is to extend from the site of the new Library to the Fine Arts Center. Additions to the Fine Arts Center have been completed and the new Library is under construction. Funds recommended herein will provide for this new Plaza which will make the entire development a completed complex.

7. Construction of Athletic Fields and completion of roadway on south campus:

Construction 236,800

Site improvements 8,600

Estimated increase in operating expense:

Salaries and wages \$2,000

Other operating expense None

The Fiscal 1971 Capital Budget provided funds for detailed planning for athletic field development and \$40,000 for construction of Argonne Drive entrance road. The existing fields have been preempted by new construction on this campus and therefore these fields are required to support the physical education program. Funds requested herein are required for the new fields and for completion of the entrance road.

12. To supplement the appropriation for "Construction of an Education Building, including

PROPOSED CAPITAL BUDGET
Method of Financing
Bond Funds General Funds

STATE COLLEGES—(Continued):

Morgan State College—(Continued):

air conditioning” as shown on page 343 of the Acts of 1970; Section 8 of Chapter 101 of the Acts of 1970 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose \$ 328,000

The Legislature has appropriated a total of \$3,075,000 for the planning and construction of this building. However, escalation has again taken its toll. The Department of General Services advises that this request is required to complete the facility in accordance with the original plan and program. Recommend approval.

13. Stabilization of Herring Run Embankment 70,000

Violent storms, particularly during the summer of 1971 have caused erosion of the Run in the vicinity of O’Connell Hall. Prevention of future erosion of the embankment and damage to O’Connell Hall itself will require the construction of walls, rip-rap and/or other protective devices on the embankment.

Total—Morgan State College \$ 2,184,700

(6) Salisbury State College:

1. Equipment for Addition to Library 362,000

The legislature has appropriated a total of \$2,007,000 for the planning and construction of this addition. Funds requested herein are required for equipment to provide for the effective utilization of the facility.

4. Renovation of Holloway Hall, including air conditioning:

Construction	1,651,000
Utilities	25,000

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

STATE COLLEGES—(Continued):

Salisbury State College—(Continued):

Estimated increase in operating expense:

Salaries and wages None

Other operating expense \$10,000

Planning funds have been provided for the complete renovation of this building, constructed in 1925 and which has never had a major renovation. This facility which houses the principal administrative offices on the campus, has over the years been also utilized for student housing. With new dormitories, the students can now be moved and this renovation and remodeling will not only provide additional space for administrative purposes but will relieve the severe deficit in faculty office space. Funds requested herein are required to complete this very worthwhile project.

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| 5. Design and preparation of detailed plans and specifications for a Storm Drain to Tonytank Creek | \$ 8,000 |
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No storm drainage system exists to carry rainfall runoff for the portion of the campus lying outside of the city limits of Salisbury. Construction of new facilities has compounded the problem and now considerable flooding of open areas and pavements occurs during storms. Funds requested herein are urgently required to determine the most economical solution of this problem.

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| 6. Design and preparation of detailed plans and specifications for remodeling Caruthers Hall | 50,000 |
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Estimated increase in operating expense:

Salaries and wages \$ 6,000

Other operating expense 10,000

Caruthers Hall is the former Laboratory School on this campus which must be remodeled to provide additional college-level academic space to accommodate the projected enrollment. Funds requested herein will permit detailed planning for the project.

Total—Salisbury State College	\$ 2,096,000
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PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

STATE COLLEGES—(Continued):

(7) Towson State College:

1. Equipment and site improvements for Fine Arts Building:	
Equipment	\$ 618,300
Site improvements	143,400

The legislature has appropriated a total of \$5,271,300 for the planning and construction of this facility. Federal funding also provided an additional \$1,000,000 toward the cost of the building. Funds requested herein are required for capital equipment to place the facility in operation. \$150,000 was originally appropriated for site improvements for this structure. However, these funds were utilized in the award of the construction contract. Funds requested herein are required for restoration of the items deleted.

3. Equipment for Newell Hall	122,200
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Funds have been appropriated for the renovation of this dormitory. Occupancy of the renovated dormitory is anticipated by Fall, 1972. Funds requested are necessary to purchase the required equipment.

6. Design and preparation of detailed plans and specifications for a Physical Education Facility ..	230,000
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Estimated increase in operating expense:	
Salaries and wages	\$462,600
Other operating expense	146,100

Burdick Hall, the existing gymnasium on this campus does not adequately accommodate the existing enrollment. To alleviate this situation and to provide for the projected enrollment a new facility must be constructed. Preliminary planning funds have been provided. However, this request will permit detailed planning for another gymnasium the size of which will be subject to committee evaluation and determination.

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

STATE COLLEGES—(Continued):

Towson State College—(Continued):

8. Additions to electrical distribution system \$ 194,000

GCL 1970 and 1971 provided a total of \$360,000 for additions to the electrical distribution system to provide an energy system with sufficient capacity to accommodate the new construction on this expanding campus. The Department of General Services advises that the funds requested are required to continue the work in Fiscal 1973.

10. Construction of a Parking Lot for 500 cars 155,000

Estimated increase in operating expense:

Salaries and wages None
 Other operating expense \$ 400

Parking spaces on this rapidly expanding campus remain in critically short supply. There was an enrollment increase of 639 students this past Fall. Funds requested will provide for construction of this badly needed facility.

11. Design and preparation of detailed plans and specifications for construction of athletic fields .. 20,000

Estimated increase in operating expense:

Salaries and wages \$ 9,800
 Other operating expense 15,600

There is existing at the present time a critical deficit in athletic field space. In addition to the present deficit, existing fields are being preempted by new facilities and/or parking. The requested funds will permit detailed planning for the new fields.

12. Remodeling of Linthicum Hall Basement:

Construction 137,200
 Equipment 8,900

Estimated increase in operating expense:

Salaries and wages \$4,700
 Other operating expense 2,700

Upon completion of the new Student Union, the Book Store which is presently utilizing space

PROPOSED CAPITAL BUDGET

Method of Financing	
<u>Bond Funds</u>	<u>General Funds</u>

STATE COLLEGES—(Continued):

Towson State College—(Continued):

in the basement of Linthicum Hall will move to the new building. The basement space can thus be reclaimed for classroom usage as was originally planned. Funds requested herein will provide for this necessary conversion.

16. Design and preparation of detailed plans and specifications for renovation of the Dining Hall Facility, including air conditioning \$ 32,000

Estimated increase in operating expense:

Salaries and wages None
Other operating expense \$1,300

The Snack Bar, Lounge, Student Offices, etc., presently located in this area will move to the new Student Union. Also, use of this building extensively during the summer months necessitates air conditioning. The growth of the college with the resulting strain on existing food service facilities compels this renovation and remodeling.

Funds requested herein will permit detailed planning for this project.

Total—Towson State College	\$ 1,661,000
TOTAL—STATE COLLEGES	\$16,878,700

PROPOSED CAPITAL BUDGET

Method of Financing
Bond Funds General Funds

ST. MARY'S COLLEGE OF MARYLAND:

1. Installation of air conditioning in Charles Hall .. \$ 75,000

Estimated increase in operating expense:

Salaries and wages None

Other operating expense \$600

This project is required so that the college can fully utilize this building which houses the student union, bookstore, cafeteria and snack bar. Because of the expanded summer program on this campus, it will be necessary to utilize this building during the entire year. Recommend approval.

2. Construction of an Addition to Maintenance Storage Facility 72,000

Estimated increase in operating expense:

Salaries and wages None

Other operating expense \$800

The college presently has several pieces of equipment, tractors, mowers, etc., for which there is not any covered storage space. In addition, the Fire Marshal has recommended that the college obtain a fire truck. The college also advises that they have recently experienced vandalism on this equipment for the lack of such a facility. Funds requested herein will provide for an addition approximating 3,250 gross square feet.

Total—St. Mary's College of Maryland \$ 147,000

MARYLAND SCHOOL FOR THE DEAF:

(1) Frederick Campus:

1. Equipment for Gymnasium Building \$ 16,600

The Legislature has appropriated \$1,532,500 for the planning and construction of the new Gymnasium Building. Funds requested herein are required for equipment to place the facility in operation.

2. Equipment for Vocational Building 190,900

The Legislature has appropriated \$1,468,500 for the planning and construction of the new Vocational Building. Funds requested herein are required for equipment to place the facility in operation.

3. Equipment for Intermediate Girls Dormitory 72,000

The Legislature has appropriated \$700,000 for the planning and construction of the final dormitory for this campus. Funds requested herein are required for equipment to place this 100 bed dormitory into operation.

4. Razing of old Academic Building 30,000

Upon completion and occupation of the new Academic Building on this campus, the old Academic Building will be of no longer use to the school. Razing the old facility will provide needed open space for the campus and at the same time remove a potential eyesore and security hazard.

6. Recreational facilities and site improvements—
Gymnasium and Vocational Buildings 127,500

These facilities are to be constructed on school property across the street from the main campus at Frederick. With new construction, certain site improvements are mandatory. Additionally, play areas must be constructed in the vicinity of the Gymnasium. Included in this project are roads, parking areas, walkways, play areas, retaining walls, fencing and lighting. Recommend approval.

MARYLAND SCHOOL FOR THE DEAF—(Continued):

Frederick Campus—(Continued):

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| 7. Extension of South Carrol Street and Mt. Olivet Boulevard | \$ 25,000 |
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With construction of the Gymnasium and Vocational Buildings, it becomes necessary to alter the elevation, widen and extend South Carrol Street and Mt. Olivet Boulevard which will serve as the primary artery to bring automobile traffic to this new part of the school campus. Funds requested herein are required to provide the State's share of the project in concert with the City of Frederick.

Total—Frederick Campus	\$ 462,000
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(2) Columbia Campus:

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|--|---------|
| 2. To supplement the appropriation "Construction of a facility for preschool-primary children, including utilities and site work" as shown on page 1009 of the Acts of 1969 as amended by Chapter 101 of the Acts of 1970 providing supplementary construction funds; Section 8 of Chapter 409 of the Acts of 1969 and Section 8 of Chapter 101 of the Acts of 1970 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose | 643,600 |
|--|---------|

GCL 1969 provided the original appropriation for this facility. GCL 1970 provided an additional \$600,000. However, cost escalation have exceeded the appropriations and the Department of General Services advises that these funds are required to complete the building as planned and programmed. Recommend approval.

Total—Columbia Campus	\$ 643,600
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TOTAL—MARYLAND SCHOOL FOR THE DEAF..	\$ 1,105,600
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PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

MARYLAND HISTORICAL TRUST:

1. Purchase of Poplar Hill Mansion, Salisbury,
contingent upon the community assuming re-
sponsibility for all costs of operations and
renovation \$ 78,000

Poplar Hill Mansion is one of the oldest homes in the Salisbury area. (Circa 1800) The city and county officials have tentatively agreed to renovate, furnish and operate the home as a community center if the State will purchase the property and turn it over to the community. The local financial responsibility will amount to approximately \$60,000. Assignment to the community can be accomplished either by a long term lease or by transfer with an architectural easement and reverter clause attached.

TOTAL—MARYLAND HISTORICAL TRUST \$ 78,000

PART III-A

**MAJOR CAPITAL PROJECTS NOW UNDER
CONSTRUCTION OR FOR WHICH
CONSTRUCTION FUNDS HAVE
BEEN APPROPRIATED**



Part III-A

MAJOR CAPITAL PROJECTS NOW UNDER CONSTRUCTION OR FOR WHICH CONSTRUCTION FUNDS HAVE BEEN APPROPRIATED

This section presents a tabulation of all major capital projects costing \$100,000 or more which are either under construction, or for which construction funds are available and the facility is in the design stage.

There are 130 projects in this category, representing an estimated total construction cost of \$230,333,500. Thirteen of the projects listed provide 3,251 additional beds for patients, inmates, students and employees at various State mental, juvenile services, correctional and educational institutions.

During the past year, thirty-seven major capital projects costing \$25,605,000 were completed and put into use. They are listed at the end of the tabulation.

MAJOR CAPITAL PROJECTS (\$100,000) NOW UNDER CONSTRUCTION OR FOR WHICH FUNDS HAVE BEEN APPROPRIATED

(As of December 1971)

Agency and Project	Construction Appropriation Year	Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
BOARD OF PUBLIC WORKS				
ANNAPOLIS				
Construction of New Court of Ap- peals Building	1968	\$ 3,000,000	C	.....
Supplemental Appropriation	1969	1,000,000	C	.....
Supplemental Appropriation	1970	800,000	C	.....
Supplemental Appropriation	1971	500,000	C	.....
Construction of New State Laboratory Office Building and Parking Facili- ties—Baltimore	1968	8,474,100	C	.....
Supplemental Appropriation	1969	2,000,000	C	.....
Supplemental Appropriation	1970	2,350,000	C	.....
Supplemental Appropriation	1971	19,000,000	C	.....
Construction of a Natural Resources Building and Heating Plant— Annapolis	1969	5,500,000	C	.....
Built-in Equipment—Natural Re- sources Building—Annapolis	1970	200,000	C	.....
Site Improvements and Installation of Utilities Lines—Rowe and Taylor Avenues—Annapolis	1969	500,000	C	.....
Construction of New Boiler Plant and Parking Garage	1970	2,250,000	C	.....
Supplemental Appropriation	1971	1,052,000	C	.....
Construction of a House of Delegates Office Building	1971	6,053,000	D	.....
Completion of renovation of Treasury Building, Annapolis, for a Senate Office Building	1971	211,000	D	.....
Construction of tunnels connecting State House, Governmental Serv- ices Building, House of Delegates Building and Senate Office Build-				

Agency and Project	Construction Appropriation Year	Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
BOARD OF PUBLIC WORKS—(Continued)				
ing; improvements to Bladen Street, College Avenue and St. John's Street	1971	900,000	D	.....
Correction of fire hazards and im- provements to State House and other existing State facilities in Annapolis	1971	250,000	C	.....
BALTIMORE				
Expansion of the Central Utility Plant to provide electric heating and air conditioning for existing and planned State Governmental Center, Baltimore	1971	2,280,000	D	.....
State share for first stage of construc- tion of elevated walkway for State Governmental Center, Baltimore....	1971	1,480,700	D	.....
GENERAL				
Construction of State Procurement Bureau Warehouse	1969	1,378,000	C	.....
Construction of Workshop for the Blind—Salisbury	1970	660,000	C	.....
Renovations to Woodstock College Main and Satellite Buildings and Utilities	1971	500,000	C	275
DEPARTMENT OF NATURAL RESOURCES				
FISH AND WILDLIFE ADMINISTRATION				
Construction of Matapeake Multi-use Field Station	1970	177,000	D	.....
Supplemental Appropriation	1971	486,000	D	.....
DEPARTMENT OF HEALTH AND MENTAL HYGIENE				
HEADQUARTERS				
Construction of Branch Laboratory and Mental Health Clinic in Cum- berland	1967	260,400	D	.....
Supplemental Appropriation	1970	75,000	D	.....

Agency and Project	Construction Appropriation Year	Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)				
HEADQUARTERS—(Continued)				
Construction of Community Mental Health and Mental Retardation Centers	1970	1,000,000	C	.....
Matching funds for construction and equipping of public and other non- profit community mental health and mental retardation facilities	1971	1,000,000	C	.....
STATE DEPARTMENT OF HEALTH				
DEER'S HEAD STATE HOSPITAL				
Installation of Air Conditioning	1969	400,000	C	.....
Installation of additional elevator and completion of renovation of Hos- pital Building	1971	160,000	D	.....
DEPARTMENT OF MENTAL HYGIENE				
HEADQUARTERS				
Construction of Comprehensive Com- munity Mental Health and Re- tardation Center—Baltimore	1967	9,114,400	D	200
Renovation of St. Peter's College for use as a Regional Institute for Chil- dren and Adolescents	1969	745,000	D	80
CROWNSVILLE STATE HOSPITAL				
Conversion and/or replacement of 3 coal fired boilers to gas and/or oil firing	1971	550,000	D	.....
EASTERN SHORE STATE HOSPITAL				
Installation of fire prevention and safety measures in various buildings	1971	166,000	D	.....
SPRINGFIELD STATE HOSPITAL				
Installation of fire protection sprin- kler systems in Hubner Building	1971	207,000	D	.....

Agency and Project	Construction		Status	Additional Beds Provided
	Year	Appropriation Amount	C=Under Construction D=Design Stage	
DEPARTMENT OF MENTAL HYGIENE—(Continued)				
SPRINGFIELD STATE HOSPITAL—(Continued)				
Conversion of #1 and #2 coal fired boilers to gas and/or oil firing and demolition of present #4 boiler	1971	365,000	D	.....
Installation of a new 750 KW genera- tor and installing all electric feeders underground	1971	750,000	D	.....
Installation of air conditioning ducts in Medical-Surgical Building	1971	230,000	D	.....
SPRING GROVE STATE HOSPITAL				
Installation of sprinkler systems in Tawes Building and Stone Cot- tages E and F	1971	200,000	D	.....
Construction of new Medical-Surgical Building (50 beds), including air conditioning	1971	2,133,500	D	50
CLIFTON T. PERKINS STATE HOSPITAL				
Construction of a Rehabilitation Wing, including air conditioning of second floor	1971	860,000	D	.....
DIRECTORATE OF MENTAL RETARDATION				
HEADQUARTERS				
Construction of Retardation Center— Salisbury	1970	4,989,400	D	250
Supplemental Appropriation	1971	380,000	D	.....
GREAT OAKS MENTAL RETARDATION CENTER				
Second Phase Construction of Center for Mentally Retarded Patients	1970	4,758,000	D	270
Supplemental Appropriation	1971	200,000	D	.....
ROSEWOOD STATE HOSPITAL				
Construction of Speech and Hearing Center	1969	568,000	C	.....

Agency and Project	Construction Appropriation Year	Amount	Status C=Under Construction D=Design Stage	Additional Bed- Provided
DIRECTORATE OF MENTAL RETARDATION—(Continued):				
ROSEWOOD STATE HOSPITAL—(Continued)				
Installation of additional sprinkler systems in Keating Cottage, Nursery Buildings I, II and III and Rehabilitation Building A	1971	131,000	C	.....
Conversion of boiler plant from coal to gas and/or oil firing and removal of 2 old boilers	1971	910,000	D	.....
STATE DEPARTMENT OF JUVENILE SERVICES				
HEADQUARTERS				
Construction of School for Older Boys	1967	2,000,000	D	204
Supplemental Appropriation	1968	2,057,000	D	.....
Supplemental Appropriation	1971	1,250,000	D	.....
Construction of 30-bed Detention Center—Rockville area	1970	580,000	D	30
MARYLAND TRAINING SCHOOL FOR BOYS				
Construction of Infirmary and Isolation Quarters	1968	250,000	C	16
MARYLAND CHILDREN'S CENTER				
Construction of a Gymnasium	1971	245,000	D	.....
VICTOR CULLEN SCHOOL				
Construction of Five Living Units for Boys	1968	800,000	C	90
Supplemental Appropriation	1969	68,800	C	.....
Construction of Gymnasium (Insurance) .....	....	318,000	C	.....
Supplemental Appropriation	1969	25,000	C	.....
Construction of Academic Building with air conditioning	1971	743,800	D	.....
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES				
DIVISION OF CORRECTION				
MARYLAND HOUSE OF CORRECTION				
Renovation of Prison Hospital	1967	180,000	D	.....
Supplemental Appropriation	1968	35,000	D	.....

Agency and Project	Construction Appropriation Year	Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)				
MARYLAND HOUSE OF CORRECTION—(Continued)				
Construction of six Guard Towers	1969	115,000	D	.....
Construction of Gymnasium	1970	495,000	D	.....
MARYLAND CORRECTIONAL INSTITUTION— HAGERSTOWN				
Construction of Wing to Work Re- lease Center	1969	176,000	C	31
Installation of Main Water Line to Institution	1970	275,000	D	.....
MARYLAND PENITENTIARY				
Renovate Plumbing System in “C” Dormitory	1970	160,000	C	.....
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN—JESSUP				
Renovation of Horigan Cottage	1971	240,000	D	.....
CENTRAL LAUNDRY				
Renovate Laundry Building	1970	200,000	D	.....
PATUXENT INSTITUTION				
Construction of Maintenance and Service Building	1970	100,000	D	.....
Installation of air conditioning in the Administrative Offices, Hospital and Treatment Areas	1971	300,000	D	.....
Construction of Pre-release Housing Unit (40 beds)	1971	366,000	D	40
DEPARTMENT OF MARYLAND STATE POLICE				
Construction of Hagerstown State Police Post	1969	331,000	C	.....
Supplemental Appropriation	1971	160,000	C	.....
Remodel “H” Building into Records Holding Building—Pikesville	1971	517,000	D	.....
Construction of Addition to Bel Air Police Barracks	1971	175,000	D	.....

Agency and Project	Construction		Status	Additional Beds Provided
	Year	Appropriation Amount	C=Under Construction D=Design Stage	
STATE DEPARTMENT OF EDUCATION				
HEADQUARTERS				
Construction of Comprehensive Vocational Rehabilitation Center ..	1968	3,211,300	C	304
Supplemental Appropriation	1969	1,614,600	C	.....
UNIVERSITY OF MARYLAND				
COLLEGE PARK CAMPUS				
Construction of Physical Education				
Building	1968	1,000,000	C	.....
Supplemental Appropriation	1970	374,000	C	.....
Supplemental Appropriation	1971	185,000	C	.....
Construction of School of Architec- ture Building				
Supplemental Appropriation	1968	1,644,000	C	.....
Supplemental Appropriation	1970	450,000	C	.....
Supplemental Appropriation	1971	62,500	C	.....
Construction of Additional Labora- tory space for College of Home				
Economics including equipment	1968	298,600	C	.....
Supplemental Appropriation	1971	143,700	C	.....
Construction of Undergraduate Li- brary and School of Library and				
Information Services	1969	5,270,000	C	.....
Supplemental Appropriation	1970	1,370,000	C	.....
Construction of Additions to Chem- ical Engineering Building including				
air conditioning	1969	860,000	C	.....
Supplemental Appropriation	1970	650,000	C	.....
Construction of Roads, Walks and Landscaping				
Extension of Utilities	1969	148,000	C	.....
Extension of Utilities	1970	381,500	C	.....
Construction of a Biochemistry Re- search Building				
Renovation and modification of En- gineering Laboratory Building	1971	3,000,000	D	.....
Renovation of Silvester Hall	1971	730,000	D	.....
Renovation of Silvester Hall	1971	450,000	D	.....
Construction of new campus roads	1971	251,400	D	.....
Extension of utilities	1971	476,000	D	.....

Agency and Project	Construction Appropriation		Status	Additional Beds Provided
	Year	Amount	C=Under Construction D=Design Stage	

UNIVERSITY OF MARYLAND—(Continued):

BALTIMORE CITY CAMPUS

Construction of North Hospital

Building	1963	500,000	C	300
Supplemental Appropriation	1964	5,460,000	C	.....
Supplemental Appropriation	1967	8,700,000	C	.....

Construction of Animal Holding

Building including air conditioning and a Caretaker's Cottage	1968	190,000	D
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Construction of Addition to Howard

Building including air conditioning	1969	5,918,000	D
Supplemental Appropriation	1970	1,064,400	D	.....

Installation of air conditioning, Uni-
versity Hospital and Psychiatric

Institute (Phase III)	1970	234,400	C
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Renovation of Dental Pharmacy

Building	1970	1,614,000	C
Supplemental Appropriation	1971	460,900	C

BALTIMORE COUNTY CAMPUS

Construction of Academic Building

#2 including air conditioning	1967	1,526,500	C
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Construction of Academic Building

#3 including air conditioning	1968	3,400,000	C
Supplemental Appropriation	1970	700,000	C	.....

Construction of Roads and parking

areas	1969	533,600	C	.....
Supplemental Appropriation	1971	365,000	C

Construction of Library Phase II

	1970	2,385,000	C
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Construction of Swimming Pool

	1970	380,000	D
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Construction of a Warehouse

	1971	620,000	C
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Construction of roads and parking

area	1971	225,000	D
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Extension of utilities

	1971	350,000	C
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EASTERN SHORE CAMPUS

Construction of Natural Sciences

Building including air conditioning	1968	600,000	C
Supplemental Appropriation	1971	114,700	C	.....

Agency and Project	Construction Appropriation Year	Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
UNIVERSITY OF MARYLAND—(Continued):				
EASTERN SHORE CAMPUS—(Continued)				
Construction of Swimming Pool	1969	325,000	C	.....
Supplemental Appropriation	1971	133,700	C	.....
Construction of Auditorium Building	1970	1,514,000	C	.....
Construction of Additions to Dining Hall	1970	200,000	D	.....
Installation of Boiler in Heating Plant	1970	134,000	C	.....
Renovation of Harford, Somerset, Murphy and Murphy Annex Halls	1971	211,300	C	.....
Installation of air conditioning for Dining Hall	1971	100,000	D	.....
Extension of utilities to new building, Phase I	1971	150,000	C	.....
NATURAL RESOURCES INSTITUTE				
Construction of Controlled Environ- ment Laboratory including air con- ditioning	1969	575,000	D	.....
Supplemental Appropriation	1971	217,500	D	.....
STATE COLLEGES				
BOARD OF TRUSTEES OF STATE COLLEGES				
Construction of College Dormitories (Phase II)	1970	4,000,000	C	521
Construction of College Dormitories (Phase III)	1971	4,000,000	C	440
BOWIE STATE COLLEGE				
Construction of Auditorium-Class- room Building	1970	5,280,000	C	.....
Construction of Parking Lot (450 cars)	1970	165,000	D	.....
Construction of Physical Education Facility, including swimming pool	1971	3,276,000	C	.....
Site improvements and extension of utilities	1971	342,000	C	.....

Agency and Project	Construction Appropriation		Status	Additional Beds Provided
	Year	Amount	C=Under Construction D=Design Stage	
STATE COLLEGES—(Continued):				
COPPIN STATE COLLEGE				
Construction of Auditorium-Classroom Building including air conditioning	1968	796,000	C	.....
Supplemental Appropriation	1969	487,000	C	.....
Supplemental Appropriation	1971	145,000	C	.....
Construction of an addition to Gymnasium to house swimming pool and maintenance facility	1971	1,248,000	C	.....
FROSTBURG STATE COLLEGE				
Construction of New Dining Hall	1966	1,357,000	C	.....
Supplemental Appropriation	1970	400,000	C	.....
Construction of Access Road	1968	125,000	C	.....
Construction of Maintenance Building	1969	462,000	C	.....
Supplemental Appropriation	1971	188,000	C	.....
Construction of Access Road, Phase II	1970	125,000	C	.....
Extension of utilities	1971	170,000	D	.....
Construction of a Physical Education Facility, including swimming pool	1971	3,855,000	D	.....
MORGAN STATE COLLEGE				
Construction of Wing to Military Science Building	1965	150,000	C	.....
Construction of expanded Gymnasium Facilities	1966	1,133,000	C	.....
Supplemental Appropriation	1969	1,333,500	C	.....
Supplemental Appropriation	1971	300,000	C	.....
Construction of New Library Building including air conditioning	1968	2,056,000	C	.....
Supplemental Appropriation	1969	1,000,000	C	.....
Supplemental Appropriation	1970	500,000	C	.....
Supplemental Appropriation	1971	400,000	C	.....
Construction of Educational Building	1970	2,963,000	C	.....
SALISBURY STATE COLLEGE				
Construction of an Addition to Library	1971	1,950,000	D	.....
Construction of a parking lot	1971	150,000	D	.....

Agency and Project	Construction Appropriation Year	Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
STATE COLLEGES—(Continued):				
TOWSON STATE COLLEGE				
Construction of Fine Arts-Classroom				
Building including air conditioning	1968	3,321,800	C	.....
Supplemental Appropriation	1970	600,000	C	.....
Supplemental Appropriation	1971	1,191,500	C	.....
Construction of Administration Build- ing	1969	1,827,000	C	.....
Renovation of Richmond Hall	1969	350,000	C	.....
Construction of Classroom Building #2	1970	4,695,000	D	.....
Addition to Electrical system	1970	200,000	C	.....
Installation of Utilities	1970	200,000	C	.....
Construction of a Science Addition to Smith Hall	1971	4,811,000	D	.....
Renovation of Newell and Richmond Halls	1971	1,700,000	C	.....
Addition to electrical distribution system	1971	160,000	C	.....
ST. MARY'S COLLEGE OF MARYLAND				
Construction of a Fine Arts Center....	1971	1,585,000	D	.....
MARYLAND SCHOOL FOR THE DEAF				
FREDERICK CAMPUS				
Construction of Academic Building....	1969	1,412,000	C	.....
Supplemental Appropriation	1970	680,000	C	.....
Construction of Gymnasium Building	1970	1,525,000	D	.....
Construction of a Dormitory for In- termediate Girls (100 Beds)	1971	700,000	D	100
Construction of a Vocational Building	1971	1,461,000	D	.....

Agency and Project	Construction Appropriation Year	Amount	Status C=Under Construction D=Design Stage	Additional Beds Provided
MARYLAND SCHOOL FOR THE DEAF—(Continued)				
COLUMBIA CAMPUS				
Construction of Facility for Pre-school Children—Columbia Campus	1969	1,000,000	C	50
Supplemental Appropriation	1970	600,000	C	.....
MARYLAND PUBLIC BROADCAST- ING COMMISSION				
Construction of the Hagerstown Transmitter	1971	593,000	D	.....
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT				
OCEAN CITY CONVENTION HALL COMMISSION				
Construction of storage area beneath the convention hall	1971	100,000	D	.....
TOTALS		\$230,333,500		3,251

PROJECTS COMPLETED DURING LAST YEAR

New Tobacco Warehouse—Cheltenham, Md.
Fire-Safety Measures—Annapolis Complex (Phase I)
Building Security System—Phase I—Annapolis Complex
Relocate Utilities Lines—State Office Complex—Baltimore
Renovation Woodstock College Buildings and Installation of New Utility Lines
White Oak Armory—Military Department
Renovate “B” Building Dining and Kitchen Area—Crownsville State Hospital
Addition to Medical-Surgical Building—Crownsville State Hospital
New Electrical Sub-station—Crownsville State Hospital
Central Patients’ Cafeteria—Rosewood State Hospital
Adolescent Unit Building—Springfield State Hospital
Installation of Two 70,000 lb. Boilers—Springfield State Hospital
Fire Protection Sprinkler System—Springfield State Hospital
Educational Wing to Nurses Home—Spring Grove State Hospital
Conversion of coal fired Boilers to oil—Spring Grove State Hospital
Fire Protection Sprinkler System—Maryland Training School for Boys
Renovation of Field School Building and Addition to Gymnasium—Montrose School
for Girls
Convert Nurses Quarters to Staff Apartments—Victor Cullen School
Installation of Electric Heating System—Victor Cullen School
Power Plant—Maryland House of Correction
Addition to Laundry Building—Maryland House of Correction
Renovation of Cell Blocks, Hospital and Gymnasium—Maryland Correctional Institution
Administrative, Services and Activities Building—Maryland Correctional Institution
for Women
Computer-Communications-Executive Building—Maryland State Police
Annapolis State Police Barracks—Maryland State Police
Addition to Fine Arts Building—Morgan State College
Commerce Classroom Building—Morgan State College
Zoology-Psychology Building—University of Maryland-College Park Campus

Addition to Foreign Language Building—University of Maryland-College Park Campus

Utility Lines—University of Maryland-College Park Campus

Addition to Hospital Cafeteria and Kitchens—University of Maryland-Baltimore City Campus

Air Conditioning University Hospital and Psychiatric Institute, Phase II—University of Maryland-Baltimore City Campus

Men's Physical Education Building—University of Maryland-Baltimore County Campus

New Roads and Parking Area—University of Maryland-Baltimore County Campus

Utility Lines—University of Maryland-Baltimore County Campus

Salisbury Transmitter—Maryland Public Broadcasting Commission



PART III-B

**POTENTIAL COMMITMENT OF FUTURE
CONSTRUCTION FUNDS CREATED
THROUGH APPROPRIATIONS OF
PLANNING FUNDS**

B-1. From Prior Construction Loans

B-2. From Proposed Appropriations in 1973 Capital Budget

PART III-B

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS

Planning funds is a term applied to an appropriation for:

- (a) Preliminary Planning Funds—any necessary study including the development of preliminary plans and specifications for a major construction project.
- (b) Detailed Plans and Specifications—the preparation of final working drawings which specify in detail the specific design and capacities for a construction project upon which basic bids are submitted.

By law, the preliminary plans and specifications must be available at the time that the General Assembly is requested to appropriate construction funds for a project. The State follows this practice in order to provide for: (1) needed engineering or other preliminary studies; (2) the development of better facility programs and plans; and (3) more accurate project cost estimates—all in the interest of obtaining the best facility for the least cost.

While it does not hold that construction funds will inevitably be provided in the first or second year following the appropriation of advance planning funds, there does exist a potential commitment of construction funds in the future.

The tabulation herein provided, covering planning funds in prior construction loans, discloses such a potential (based upon the Agency's cost estimate) approximating \$134,162,000.

In addition, projects for which planning fund appropriations are proposed in the 1973 Capital Budget will aggregate \$39,045,000 in projected construction costs. This figures does not include an estimated construction cost of a proposed new penal institution for the Department of Correction.

The total estimated costs indicated above are net of anticipated federal funds which are or may become available.

B-1

**POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS
CREATED THROUGH APPROPRIATIONS OF PLANNING
FUNDS IN PRIOR CONSTRUCTION LOANS**

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Addition to Medical-Surgical Building, Eastern Shore State Hospital	1965	\$ 5,000	\$ 850,000
Relocation of County Road, Crownsville State Hospital	1966	5,000	125,000
Maximum Security Institution and/or Reception Center, Department of Correctional Services	1967	25,000	**
	1971	50,000	
Addition to Library Building, Bowie State College	1967	10,000	5,333,000
	1970	100,000*	
New Library, Frostburg State College	1967	8,000	3,850,000
	1970	100,000*	
Addition to Gymnasium, Salisbury State College	1967	10,000	3,260,000
	1970	100,000*	
Campus connections to major highways, University of Maryland, College Park	1967	10,000	955,000
Legislative Services Building—Annapolis	1968	90,000	5,365,000
	1970	250,000*	
	1971	150,000*	
Waterloo Barracks, Department of Maryland State Police	1968	5,000	492,000
	1970	25,000*	
Geriatrics Building (200 beds) Crownsville State Hospital	1968	15,000	2,315,000
	1970	68,000*	
Renovation of Service Wing to Main Building, Clifton T. Perkins	1968	8,000	808,000
Addition to Administrative Building, Clifton T. Perkins	1968	10,000	413,000
Plaza between Fine Arts and Library Building, Morgan State College	1968	5,000	200,000
	1971	10,000*	

* For planning and preparation of detailed plans and specifications.

** Cost estimate to be determined based on results of plans developed.

B-1—(Continued)

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Correction of Fire-Safety Deficiencies and other necessary renovations in buildings of the Annapolis Complex—Public Buildings and Grounds—Annapolis	1969	15,000	500,000
Market Development Building—Department of Chesapeake Bay Affairs	1969	2,500	100,000
Treatment Center for Alcoholics, Headquarters, Department of Mental Hygiene	1969	10,000	1,940,000
Two Research Ward Units, (36 beds) Maryland Psychiatric Research Center	1969	20,000	1,250,000
New Dining Hall, Kitchen and Bakery Building, Maryland Penitentiary	1969 1971	15,000 85,000*	1,750,000
Administration Building, Bowie State College	1969	20,000	1,125,000
Addition to Library, Coppin State College	1969 1970	15,000 26,200*	2,748,000
Physical Education Building, Towson State College	1969	25,000	7,000,000
Parking Garage, Towson State College	1969	5,000	1,500,000
Office-Classroom Building, University of Maryland, College Park	1969	104,000*	4,387,000
Supplemental Appropriation	1971	56,000*	
Conversion of Dining Hall No. 1, University of Maryland, College Park	1969	85,000*	2,065,000
Seventh Phase Buildings, University of Maryland, Baltimore County	1969	51,000	3,400,000
Parking Garage and Office Building, Quad II—Baltimore	1970 1971	100,000 200,000*	7,000,000
Space for Hall of Records—Public Buildings and Grounds—Annapolis	1970	15,000	2,500,000

* For planning and preparation of detailed plans and specifications.

B-1—(Continued)

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Worcester County State Police Post—Department of Maryland State Police	1970	6,000	540,000
	1971	28,000*	
Regional Mental Health Hospital—Western Maryland Department of Health	1970	40,000	6,100,000
Facility for Children and Adolescents (120 bed), Regional Institute for Children and Adolescents—Baltimore	1970	25,000	3,500,000
112-bed Detention Center, Baltimore City Area—Department of Juvenile Services	1970	10,000	1,750,000
	1971	75,000*	
Central Storeroom, Kitchen and Staff Dining Facility—Montrose School for Girls	1970	6,000	250,000
Water Treatment Plant and Sewage Disposal System—Victor Cullen School	1970	5,000	35,000
Unit for Multi-Handicapped Deaf Children, Md. School for the Deaf (Branch campus)	1970	42,000*	1,060,000
Office-Classroom Building—Coppin State College	1970	20,000	1,870,000
Heating System and gas supply line—Frostburg State College	1970	7,500	98,000
Athletic Field—Morgan State College	1970	10,000*	200,000
Remodel Soper Library—Morgan State College	1970	20,000	500,000
Remodel Holloway Hall—Salisbury State College	1970	10,000	570,000
State Board of Agriculture Laboratory Building—University of Maryland, College Park	1970	60,000*	1,900,000
Industrial Education Building—University of Maryland, College Park	1970	10,000	2,000,000
	1971	65,000*	

* For planning and preparation of detailed plans and specifications.

B-1—(Continued)

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Renovate Morrill Hall—University of Maryland, College Park	1970	14,000*	200,000
School for Social Work Building—University of Maryland, Baltimore Campus	1970	30,000	2,130,000
Addition to Academic Building #2—University of Maryland, Baltimore County	1970	60,500*	2,175,000
Stock and Utility Building—Natural Resources Institute	1970	15,000	335,000
Garden along Bladen Street, Annapolis—Board of Public Works	1971	20,000*	200,000
Parking and other Facilities, Annapolis—Board of Public Works	1971	50,000	7,000,000
Regional Institute for Children (140 beds)—Department of Mental Hygiene	1971	50,000	3,900,000
Renovate “New” Building—Crownsville State Hospital	1971	10,000	730,000
Renovate Bland-Bryant Building—Spring Grove State Hospital	1971	15,000	740,000
Employees Cafeteria including air conditioning, Spring Grove State Hospital	1971	15,000	555,000
Three 100-Bed Mental Retardation Units, Baltimore City	1971	50,000	**
Primary and Secondary Electrical System—Rosewood State Hospital	1971	10,000	250,000
100-Bed Security Institution—Department of Juvenile Services	1971	20,000	2,500,000
Renovate Meyer Cottage—Montrose School for Girls	1971	9,000*	95,000
100-Bed Community Correctional Center	1971	27,500	**
Renovate Prison Hospital—Maryland House of Correction	1971	26,000*	400,000

* For planning and preparation of detailed plans and specifications.

** Cost estimate to be determined based on results of plans developed.

B-1—(Continued)

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Convert Boiler Plant to oil firing—Maryland Correctional Institution—Hagerstown	1971	14,000	200,000
Gymnasium—Maryland Correctional Institution—Hagerstown	1971	19,000*	620,000
Modernize Boiler Plant—Maryland Correctional Institution for Women	1971	15,000	225,000
Extension to Vocational Training Building—Patuxent Institution	1971	10,000	475,000
Construction of a Lecture Hall—University of Maryland, College Park	1971	40,000*	870,000
Physical Education Building, Phase II—University of Maryland, College Park	1971	180,000*	4,380,000
Site and Facilities Plan—University of Maryland, Center for Environmental Estuarine Studies	1971	100,000	**
Elevated Personnel Walkway, Campus light- and Landscaping, University of Maryland, Baltimore City Campus	1971	40,000	950,000
Renovate University Hospital—University of Maryland, Baltimore City Campus	1971	35,000	3,100,000
School of Pharmacy Building—University of Maryland, Baltimore City Campus	1971	60,000	9,000,000
Academic Building #4—University of Maryland, Baltimore County Campus	1971	100,000*	4,985,000
Auditorium—University of Maryland, Baltimore County Campus	1971	70,000*	1,725,000
Computer Science, Mathematics, Business Education Building—University of Maryland, Eastern Shore Campus	1971	8,000	755,000
Renovate Wilson Hall—University of Maryland, Eastern Shore Campus	1971	8,000*	120,000

* For planning and preparation of detailed plans and specifications.

** Cost estimate to be determined based on results of plans developed.

B-1—(Continued)

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Addition to Maintenance Building—Bowie State College	1971	20,000*	367,000
Extension of Utilities— Bowie State College	1971	10,000	**
Site Development Plan—Coppin State College	1971	10,000*	210,000
Addition to Library to include air condition- ing—Coppin State College	1971	35,000*	935,000
Renovation of Compton Hall—Frostburg State College	1971	12,000	670,000
Replacement of Heating System—Frostburg State College	1971	7,500*	75,000
Expand Home Economics Building—Morgan State College	1971	20,000	1,180,000
Renovate Holloway Hall—Salisbury State College	1971	38,000*	565,000
Totals		\$ 3,621,700	\$134,162,000

* For planning and preparation of detailed plans and specifications.

** Cost estimate to be determined based on results of plans developed.

B-2

**POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS
CREATED THROUGH PROPOSED APPROPRIATIONS OF
PLANNING FUNDS IN 1973 CAPITAL BUDGET**

Agency and Project	Advanced Planning Funds Proposed in 1973 Capital Budget	Departmental Estimated Project Costs
Underground parking garage—Annapolis—Board of Public Works	\$ 67,000*	\$ 1,600,000
Service Complex and Day Use Area—Cedarville State Park	100,000*	2,400,000
Day Use and Family Picnicking Area—Cunning- ham Falls State Park	100,000*	1,470,000
Roads, utilities and park buildings—Gunpowder River Valley State Park	200,000*	2,200,000
Utilities and park buildings in Hollofield Area— Patapsco State Park	200,000*	3,000,000
Utilities and Family Camping Area—Rocky Gap State Park	155,000*	2,180,000
Water and Electrical Systems—Tuckahoe Lake State Park	48,500	650,000
Replacement of Heating System—Mount Wilson State Hospital	15,000	1,435,000
Install Air Conditioning—Western Maryland State Hospital	34,000*	650,000
Regional Institute for Children—Montgomery County	130,000	(1)
Regional Mental Health Hospital—Western Mary- land	225,000*	(1)
Replacement Water lines—Meyer Building— Crownsville State Hospital	10,000*	50,000
Geriatrics Building—Crownsville State Hospital	34,000*	(1)
Addition to Medical Surgical Building—Eastern Shore State Hospital	57,000*	(1)
Renovate Steam and Water Lines—Warfield, Geri- atric and Men's "L" Buildings—Springfield State Hospital	10,000	610,000

* For planning and preparation of detailed plans and specifications.

(1) Project cost accounted for in Section B-1.

B-2—(Continued)

Agency and Project	Advanced Planning Funds Proposed in 1973 Capital Budget	Departmental Estimated Project Costs
Renovate Garrett Building—Spring Grove State Hospital	15,000	535,000
Two Research Ward Units—Maryland Psychiatric Research Center	45,000*	(1)
Three Living Cottages, Service Building, Activi- ties Building and Administration Building—Re- gional Institute for Children and Adolescents— Baltimore	120,000*	(1)
Western Maryland Mental Retardation Center— Hagerstown Area—Directorate of Mental Re- tardation	75,000	6,000,000
Replace water lines—Rosewood State Hospital	7,000*	100,000
Roads, Parking Area and Install Street Lighting— Rosewood State Hospital	10,000*	100,000
Renovate Old Power Plant—Maryland House of Correction	5,000*	75,000
Install Air Conditioning in Prison Hospital—Mary- land Penitentiary	20,000*	135,000
Renovate South and West Wing—Maryland Peni- tentiary	25,000*	525,000
Renovate "C" Dormitory—Maryland Correctional Institution for Women—Jessup	10,000*	200,000
All-Purpose Building—Correctional Camp Center— Jessup	10,000*	100,000
Industrial Education Building—University of Mary- land—College Park	20,000*	2,000,000
Renovate Engineering Building—University of Maryland—College Park	78,000	2,600,000
Renovate University Hospital—University of Mary- land—Baltimore City	160,000*	2,500,000

* For planning and preparation of detailed plans and specifications.

(1) Project cost accounted for in Section B-1.

B-2—(Continued)

Agency and Project	Advanced Planning Funds Proposed in 1973 Capital Budget	Departmental Estimated Project Costs
Roads and Parking Area—University of Maryland— Baltimore County	55,000*	6,000,000
Computer Science, Mathematic, Business Educa- tion Building—University of Maryland—Eastern Shore	25,000*	750,000
Master Plan—University of Maryland—Eastern Shore	35,000*	.....
New Library—Bowie State College	182,000*	(1)
Addition to Library—Coppin State College	93,000*	(1)
Storm Water Sewer System—Salisbury State College	8,000* 50,000*	125,000 255,000
Physical Education Building—Towson State College	230,000*	(1)
Athletic Fields—Towson State College	20,000*	400,000
Renovate Dining Hall—Towson State College	32,000*	400,000
	<u>\$ 2,713,500</u>	<u>\$39,045,000</u>

* For planning and preparation of detailed plans and specifications.

(1) Project cost accounted for in Section B-1.

PART IV
CAPITAL PROJECTS PROPOSED

1973—1977

PART IV

DEPARTMENTAL CAPITAL NEEDS PROPOSED FOR FIVE-YEAR PERIOD, 1973-1977

This section lists all capital outlay needs, other than highways, which the various State departments and institutions initially requested be undertaken during the five-year period, fiscal 1973-1977.

The grand total of the projects requested in the calendar year 1971 for inclusion in the State's five-year capital program is \$583,347,900. This represents an average annual capital outlay of \$116,669,500, although the actual capital outlay proposed for a single year ranges from a high of approximately \$181,621,600 in fiscal 1973 to a low of \$78,369,200 in fiscal 1977.

The tabulation and summary which follow serve to give a longer range perspective as to future capital needs and to the overall level of required capital outlay by the State. It is important to note that none of the projects other than those recommended in the fiscal 1973 Capital Budget have been officially approved. However, it should be further noted that the various departments and agencies are being requested to give renewed impetus to a definition of their near term and future goals and objectives which will, hopefully, provide a more sophisticated, integrated five-year development plan, culminating in a long-range development program which will be updated annually. Also, it is to be remembered that those projects requested for fiscal 1973 which have been deferred or deleted for varying reasons affect the capital needs proposed in the ensuing years.

The projects herein listed which are included in the 1972 Capital Budget and which are to be financed with bond funds are designated by a dagger (†). The amount for each project recommended to be appropriated may differ from the sums requested by the various departments and institutions due primarily to adjustment in project scope, late additions and/or deletions or estimated costs. Cost figures represent cost to State only and do not include federal funds available or anticipated.

Italicized total figures shown for the Board of Public Works, Department of Health and Mental Hygiene, Department of Environmental Health, Department of Public Safety and Correctional Services, State Department of Education and the Department of Economic and Community Development are shown for memoranda purposes.

SUMMARY OF CAPITAL OUTLAY NEEDS
FOR THE FIVE-YEAR PERIOD, FISCAL 1973-1977
AS PROPOSED BY STATE DEPARTMENTS

PROGRAM	1973	1974	1975	1976	1977	Five Year*
	\$	\$	\$	\$	\$	Total
Maryland State Library	106,900	.....	.....	.....	.....	106,900
Board of Public Works	15,872,700	.....	.....	.....	.....	15,872,700
Annapolis Complex	8,614,700	.....	.....	.....	.....	8,614,700
Baltimore Complex	7,258,000	.....	.....	.....	.....	7,258,000
Other .....	.....	.....	.....	.....	.....	.....
Military Department	884,500	608,400	636,400	525,000	200,000	2,854,300
Department of Natural Resources	13,650,200	13,552,800	13,545,900	13,355,500	14,643,500	68,747,900
Fish and Wildlife Administration	3,256,000	.....	.....	.....	.....	3,256,000
Department of Forests and Parks	10,394,200	13,552,800	13,545,900	13,355,500	14,643,500	65,491,900
Department of Health and Mental Hygiene	200,631,200	13,685,100	32,568,800	14,370,100	18,304,800	297,560,000
Headquarters, Office of the Secretary	1,889,900	.....	.....	.....	.....	.....
State Department of Health	160,000,000	2,778,500	1,145,000	1,000,000	1,000,000	7,813,400
Department of Environmental Health	23,642,800	.....	.....	.....	.....	160,000,000
Department of Mental Hygiene	7,840,400	13,317,600	16,731,800	8,884,200	3,423,100	65,999,500
Directorate of Mental Retardation	7,258,100	13,200,700	13,866,100	3,789,600	12,831,600	51,548,400
State Department of Juvenile Services .....	.....	2,368,300	825,900	696,300	1,050,100	12,198,700

* Does not include construction of additional unit, Natural Resources Complex, for Statewide District Court; District Court for Annapolis; Public Defender for Anne Arundel County and other State Agencies nor purchase and installation of mechanical equipment for heating and cooling required for this additional unit approximating \$2,100,000. Does not include estimated funds for additional development, Annapolis and Baltimore complexes, 1974-1977 inclusive.

**SUMMARY OF CAPITAL OUTLAY NEEDS
FOR THE FIVE-YEAR PERIOD, FISCAL 1973-1977
AS PROPOSED BY STATE DEPARTMENTS—(Continued)**

PROGRAM	1973	1974	1975	1976	1977	Five Year* Total
Department of Public Safety and Correctional Services	4,143,000	17,172,800	1,136,500	890,000	590,000	23,932,300
Department of Maryland State Police	546,100	1,495,900	605,000	590,000	590,000	3,827,000
Division of Correction	3,103,000	13,836,000	491,000	300,000	.....	17,730,000
Central Laundry .....	.....	112,000	.....	.....	.....	112,000
Patuxent Institution	493,900	1,728,900	40,500	.....	.....	2,263,300
State Department of Education	1,764,000	4,000,000	5,200,000	.....	.....	10,964,000
Division of Vocational Rehabilitation	154,000	.....	.....	.....	.....	154,000
State Library Resource Center	1,610,000	4,000,000	5,200,000	.....	.....	10,810,000
University of Maryland	59,211,800	23,312,900	52,849,000	43,779,000	28,122,500	207,275,200
State Colleges	40,997,700	21,375,400	18,412,700	12,663,800	16,508,400	109,958,000
St. Mary's College of Maryland	377,700	.....	.....	.....	.....	377,700
Maryland School for the Deaf	2,683,400	150,000	.....	.....	.....	2,833,400
Maryland Public Broadcasting Commission	1,038,500	602,000	500,000	.....	.....	2,140,500
Department of Economic and Community Development .....	.....	.....	.....	.....	.....	.....
St. Mary's City Commission	260,000	5,000	445,000	5,000	.....	725,000
The Maryland Historical Trust	5,000	.....	450,000	.....	.....	455,000
.....	255,000	5,000	5,000	5,000	.....	270,000
TOTAL	\$181,621,600	\$112,464,400	\$125,304,300	\$ 85,588,400	\$ 78,369,200	\$563,347,900

* Does not include construction of additional unit, Natural Resources Complex, for Statewide District Court; District Court for Annapolis; Public Defender for Anne Arundel County and other State Agencies nor purchase and installation of mechanical equipment for heating and cooling required for this additional unit approximating \$2,100,000. Does not include estimated funds for additional development, Annapolis and Baltimore complexes, 1974-1977 inclusive.

MARYLAND STATE LIBRARY, ANNE ARUNDEL COUNTY

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
†Furniture and Equipment for new State Library, new Courts of Appeal Building	\$ 106,900	\$	\$	\$	\$
TOTAL—MARYLAND STATE LIBRARY	\$ 106,900	\$	\$	\$	\$
TOTAL—1973-1977—\$106,900					

BOARD OF PUBLIC WORKS

Annapolis Complex, Anne Arundel Co.					
†Installation, electric Security System covering State House Complex, Government House, Paca House and Income Tax Building Computer Center	\$ 650,000	\$	\$	\$	\$
†Completion of measures to correct fire and safety deficiencies and other necessary renovations in existing buildings of the State House complex	500,000	.....	.....	.....	.....
†Equipment, new Court of Appeals Building	192,700	.....	.....	.....	.....
†Construction, Legislative Services Building	5,365,000	.....	.....	.....	.....
†Relocation of two surplus Greenhouses and construction of a head-house addition	105,000	.....	.....	.....	.....

† Denotes projects included in 1972 Capital Budget.

BOARD OF PUBLIC WORKS—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
†Completion of alterations to the Senate Office Building (former Treasury Building)	100,000	.....	.....	.....	.....
Site improvements between new Legislative Services Building and Government House	100,000	.....	.....	.....	.....
†Supplemental funds for construction of House of Delegates Office Building	1,450,000	.....	.....	.....	.....
†Utility extensions to new Legislative Services Building and House of Delegates Office Building	152,000	.....	.....	.....	.....
Subtotal—Annapolis Complex	\$ 8,614,700	\$	\$	\$	\$
Baltimore Complex, Baltimore City					
†Supplemental funds for expansion of the Central Utilities plant to provide electric heating and air conditioning for existing and planned Governmental Center	\$ 1,515,000	\$	\$	\$	\$
Site improvements, landscaping (including triangular park) and construction of elevated walkway footings for the new Quadrangle I buildings	843,000	.....	.....	.....	.....

† Denotes projects included in 1972 Capital Budget.

BOARD OF PUBLIC WORKS—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
Construction, Parking Garage, Quadrangle #2, includes foundation for future office building	4,900,000	.....	.....	.....	.....
Subtotal—Baltimore Complex	\$ 7,258,000	.....	.....	.....	.....
TOTAL—BOARD OF PUBLIC WORKS	\$15,872,700	.....	.....	.....	.....
TOTAL—1973-1977—\$15,872,700*					

MILITARY DEPARTMENT

†Construction of Armory, Gunpowder Area, Baltimore County, includes parking, exterior lighting, fencing and landscaping	\$ 286,300	\$ 100,000	\$	\$	\$
†Site Improvements, White Oak Armory, Montgomery County	90,000	.....	.....	.....	.....
Renovations and alterations, Fifth Regiment Armory, Baltimore City, includes new flooring, lighting and replacement of balcony tile	168,000	.....	.....	.....	.....
†Land acquisition and planning and preparation of preliminary plans and specifications, new Armory, Trappe Area, Talbot County	108,100	200,000	100,000	.....	.....

* Does not include construction of additional unit, Natural Resources Complex, for Statewide District Court; District Court for Annapolis; Public Defender for Anne Arundel County and other State Agencies nor purchase and installation of mechanical equipment for heating and cooling required for this additional unit approximating \$2,100,000. Does not include estimated funds for additional development, Annapolis and Baltimore complexes, 1974-1977 inclusive.

† Denotes projects included in 1972 Capital Budget.

MILITARY DEPARTMENT—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
Land acquisition and planning and preparation of preliminary plans and specifications, new Armory, Wye Mills Area, Queen Anne's County	108,100	200,000	100,000	.....	.....
†Construction of off street parking lot, includes grading, drainage and curbs, Pikesville Armory, Baltimore County	50,000	.....	.....	.....	.....
Conversion of Heating Plants from oil fired to gas at the Annapolis, Anne Arundel County; Towson, Baltimore County; Salisbury, Wicomico County; Frederick County; Hagerstown, Washington County Armories	38,000	.....	.....	.....	.....
Land acquisition and construction of new Armory, Frederick County, includes site improvements .....	.....	.....	109,200	225,000	100,000
Land acquisition and construction of new Armory, Hagerstown Area, Washington County, includes site improvements .....	.....	108,400	220,000	100,000	.....
Land acquisition and construction of new Armory, Crisfield Area, Somerset County, includes site improvements .....	.....	.....	107,200	200,000	100,000
†Reimbursement, Revolving Preliminary Planning Fund, Gunpowder Armory	36,000	.....	.....	.....	.....
TOTAL—MILITARY DEPARTMENT	\$ 884,500	\$ 608,400	\$ 636,400	\$ 525,000	\$ 200,000
TOTAL—1973-1977—\$2,854,300					

† Denotes projects included in 1972 Capital Budget.

DEPARTMENT OF NATURAL RESOURCES

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
FISH AND WILDLIFE ADMINISTRATION					
†Supplemental funds, final phases, construction, Matapeake Field Station, includes laboratory, field offices, workshops, police training and boat repair facilities, Queen Anne's Co.	\$ 402,000	\$	\$	\$	\$
†Construction, additional fish raceways, modify water distribution and septic systems, site improvements, Beaver Creek Cold Water Fish Hatchery, Washington Co.	360,000				
Construction, Warm Water Fish Hatchery, includes residence, storage buildings, laboratory, offices, visitors' center and hatchery ponds, Cecil Co.	2,494,000				
Subtotal—Fish and Wildlife Administration	\$ 3,256,000	\$	\$	\$	\$
Acquisition of land, Wildlife Management Areas, Statewide ¹	\$ 1,100,000	\$ 600,000	\$	\$	\$
DEPARTMENT OF FORESTS AND PARKS					
Headquarters					
State Park Land Acquisitions ¹	\$ 3,900,000	\$ 3,105,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
State Forest Land Acquisitions ¹	750,000	938,000	1,000,000	1,000,000	1,000,000
Wildlife Areas Acquisitions ¹	800,000	762,000	1,000,000	1,000,000	1,000,000
Advance Option and Purchase Fund for Forests and Parks Projects ¹ ..	380,000				
Subtotal—Land Acquisitions	\$ 5,830,000	\$ 4,805,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000

† Denotes projects included in 1972 Capital Budget.

¹ Italicized figures—to be financed from the Outdoor Recreation Land Loan of 1969, as amended,—shown for memoranda purposes only, not included in totals.

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
DEPARTMENT OF FORESTS AND PARKS—(Continued)					
ASSATEAGUE ISLAND STATE PARK, WORCESTER Co.					
Completion of programmed development of park, construction to include Registration and First Aid Center, Bathhouse, Concession Building, Contact Station, Fishing Pier, utilities and site improvements	\$	\$ 1,301,900	\$	\$	\$
CALVERT CLIFFS STATE PARK, CALVERT Co.					
Continued development of park and recreation areas for use by public, includes swimming pool complex, park office, group picnicking, parking, bathhouses and comfort stations			2,400,000		1,269,300
CEDAR HILL STATE PARK, CHARLES AND PRINCE GEORGE'S Co.					
Preparation of Master Plan of Development and preparation of plans and specifications for initial facilities		25,000		100,000	
CEDARVILLE STATE PARK, CHARLES AND PRINCE GEORGE'S Co.					
Continued development of park and recreation areas for use by public, includes roads, parking, beach development and bathhouses; boat concession; picnic loops; comfort stations and utilities	1,875,000*		2,401,600		2,134,600
CHAPEL POINT STATE PARK, CHARLES Co.					
Preparation of Master Plan of Development			25,000		

† Denotes projects included in 1972 Capital Budget.

* Design and preparation of detailed plans and specifications (\$160,000).

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
DEPARTMENT OF FORESTS AND PARKS—(Continued)					
CUNNINGHAM FALLS STATE PARK, FREDERICK Co.					
‡Continued development of park and recreation areas for use by public, includes construction of Family Camping Facilities, roads, shower buildings, camper's store and registration center, amphitheater, additional utilities and site improvements	1,700,000		1,471,700		
DEEP CREEK LAKE STATE PARK, GARRETT Co.					
Planning and preparation of detailed plans and specifications, includes Visitors' Center, roads, parking, picnic area, comfort stations, shelters, utilities and landscaping		80,000		896,000	
DEER CREEK STATE PARK, HARFORD Co.					
Planning and preparation of detailed plans and specifications for family picnicking and swimming basin area, includes utilities, and to subsequently provide for continued development of park and recreational areas for public use		200,000		2,350,000	
ELK NECK STATE PARK, CECIL Co.					
Continued development of park and recreation areas for use by public, includes construction of office and Visitors' Center, roads, parking, service complex and marina, utilities, site improvements, Youth Camping, Tent and Beach Areas and Turkey Point Day Use development	1,765,000		1,536,300		2,715,000

‡ Denotes project included in 1972 Capital Budget.

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
DEPARTMENT OF FORESTS AND PARKS—(Continued)					
FORT FREDERICK STATE PARK, WASHINGTON Co.					
Restoration of Fort to include Enlisted Men and Officer Barracks, Catwalks, Gates, Bastions, Magazines, Museum and Kitchen; subsequent construction includes family and group picnicking areas, roads, parking, play fields, visitor center, comfort station and park office	1,055,500	.....	.....	3,885,900
GENERAL SMALLWOOD STATE PARK, CHARLES Co.					
Planning and preparation of detailed plans and specifications for programmed development of park and recreational areas for public use and to subsequently provide for construction of Office and Visitors' Center, including entrance road, parking, amphitheater and Nature Center Building, group picnic area, roads, parking, comfort station, Marina, utilities and site improvements	100,000	.....	1,413,900	.....
GREENBRIER STATE PARK, WASHINGTON Co.					
Planning and preparation of detailed plans and specifications for programmed development of park and recreational areas for public use and to subsequently provide for construction of boating complex, family picnicking, group picnicking, primitive camping, winter sports area, paddock and stables, roads, parking, comfort stations, utilities and site improvements	100,000	.....	1,447,800	.....

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
DEPARTMENT OF FORESTS AND PARKS—(Continued)					
GUNPOWDER RIVER VALLEY STATE PARK, BALTIMORE AND HARFORD Co.					
†Design and preparation of detailed plans and specifications for continued development of park and recreational areas for public use, includes subsequent construction of picnicking, camping, swimming, nature study activities, tennis and golf facilities in two separate areas	200,000	2,200,000	.....	2,200,000	.....
MARTINAK STATE PARK, CAROLINE Co.					
Planning and preparation of detailed plans and specifications for subsequent construction which will complete programmed development of park and recreational areas for public use, includes Park Office and Visitors' Center, group camping, boating, roads, parking, shower and storage building, amphitheater, play fields, cabins, trails, footbridges, site improvements and utilities .....	.....	943,200	.....	.....	.....
MILBURN LANDING STATE PARK, WORCESTER Co.					
Planning and preparation of Master Plan of Development .....	.....	25,000	.....	.....	.....
PATAPSCO STATE PARK, BALTIMORE AND HOWARD Co.					
†Design and preparation of detailed plans and specifications for continued development and subsequent construction of park and recreational areas for public use	200,000	3,000,000	.....	2,000,000	.....

† Denotes project included in 1972 Capital Budget.

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1973	1974	1975	1976
DEPARTMENT OF FORESTS AND PARKS—(Continued)				
POINT LOOKOUT STATE PARK, ST. MARY'S CO.				
†Continued development of park and recreation areas for use by public, includes campsites, shower building, comfort stations, roads, bridges, utilities and site improvements to be subsequently followed by construction of Marina complex, parking and service complex	1,181,000	.....	1,149,500	.....
ROCKY GAP STATE PARK, ALLEGANY CO.				
†Continued development of park and recreation areas for use by public, includes family and group picnicking areas, boating facilities and concession, to be subsequently followed by construction of family, group and primitive camping areas, roads, campsites, shower buildings, registration, store and recreation buildings, parking and residence	976,000	.....	2,183,000	.....
SANDY POINT STATE PARK, ANNE ARUNDEL CO.				
Construction of marina complex to include dredging, bulkheading, docks, piers, fish cleaning structure, roads, parking, walks and decks, utilities and site improvements	\$ 500,000	\$	\$	\$
Restoration of the Sandy Point House for use as a Park Interpretation Center	100,000	.....	.....	.....
Subtotal—Sandy Point State Park	\$ 600,000	\$	\$	\$

† Denotes project included in 1972 Capital Budget.

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
DEPARTMENT OF FORESTS AND PARKS—(Continued)					
SENECA CREEK STATE PARK, MONTGOMERY CO.					
Planning and preparation of detailed plans and specifications for continued development of park and recreational areas for public use, includes subsequent construction of picnic area, park office, service complex, comfort stations, play fields, roads, parking, stables, and utilities	100,000	1,729,000	.....	2,947,800	.....
SHAD LANDING STATE PARK, WORCESTER CO.					
Continued development of park and recreation areas for use by public, includes design and construction of service complex, comfort station, canoe landing, shore protection and site improvements .....	.....	249,400	.....	.....	.....
SUSQUEHANNA STATE PARK, HARFORD CO.					
Planning and preparation of detailed plans and specifications for continued development of park and recreational areas for public use and to subsequently provide for construction of road system, initial utility systems, Marina complex, parking, roads, docks, piers, dredging, fishing breakwater, fisherman's building and site improvements	100,000	2,542,900	1,439,700	.....	2,206,400

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1973	1974	1975	1976
DEPARTMENT OF FORESTS AND PARKS—(Continued)				
TUCKAHOE STATE PARK, CAROLINE AND QUEEN ANNE'S Co.				
†Design and preparation of detailed plans and specifications for construction of Dam and Impoundment, subsequent design and construction of utility systems, Day Use Area, roads, parking, picnic areas, comfort stations and site improvements	1,697,200	.....	939,100	.....
TOTAL—DEPARTMENT OF FORESTS AND PARKS	\$10,394,200	\$13,552,800	\$13,545,900	\$13,355,500
TOTAL 1973-1977—\$65,491,900				\$14,643,500
TOTAL—DEPARTMENT OF NATURAL RESOURCES....	\$13,650,200	\$13,552,800	\$13,545,900	\$13,355,500
TOTAL 1973-1977—\$69,747,900				\$14,643,500

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HEADQUARTERS—OFFICE OF THE SECRETARY	\$	.....	\$	.....	\$	.....	\$	.....
STATE DEPARTMENT OF HEALTH								
HEADQUARTERS								
To provide State matching funds for construction of public and non-profit Extended Care Facilities, Skilled Nursing Home and Intermediate Care Facilities	\$1,000,000 ¹	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Equipment for State Laboratory, Quadrangle #1, Baltimore City ...	66,700	.....	.....	.....	.....	.....	.....	.....
Subtotal—Headquarters	\$1,066,700	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

† Denotes project included in 1972 Capital Budget.
¹ \$500,000 to be provided to Headquarters, State Department of Health and \$500,000 to Headquarters, Department of Mental Hygiene, under a special bond authorization, for their respective projects.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
DEER'S HEAD STATE HOSPITAL, WIGOMICO Co.					
Construction of Paint Shop and Paint Storage Building, includes built-in exhaust system	\$ 28,600	\$	\$	\$	\$
Replacement of 100 KV Generator with 250 KV, includes automatic switching .....	.....	40,000	.....	.....	.....
Renovation of Employees' Cafeteria, includes relocation of serving line and replacement of steam equipment with all electrical equipment .....	.....	40,000	.....	.....	.....
†Replacement of combustible ceiling tile and installation of smoke detectors and magnetic door holders	16,500	.....	.....	.....	.....
Subtotal—Deer's Head State Hospital	\$ 45,100	\$ 80,000	\$	\$	\$
MONTEBELLO STATE HOSPITAL, BALTIMORE CITY					
Ongoing renovation, Central Core, Ward D-3	\$ 48,000	\$	\$	\$	\$
Construction of Paint Shop and Paint Storage Building, includes equipment	77,500	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications, renovation 'E' Building for ancillary services relating to patient care .....	.....	5,000	145,000	.....	.....
Subtotal—Montebello State Hospital	\$125,500	\$ 5,000	\$ 145,000	\$	\$

† Denotes project included in 1972 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
STATE DEPARTMENT OF HEALTH—(Continued)					
WESTERN MARYLAND STATE HOSPITAL, WASHINGTON Co.					
†Planning and preparation of preliminary plans and specifications, central air conditioning of entire hospital	\$ 10,000†	\$ 640,000	\$	\$	\$
Installation of elevator for patient use, includes brick tower housing, motor and generator	80,000	.....	.....	.....	.....
Conversion of three (3) oil fired boilers to gas and oil interruptable service and construction of new stack	50,000	.....	.....	.....	.....
Construction of Paint Shop and Paint Storage Building, includes equipment	75,100	.....	.....	.....	.....
Installation of emergency generator and fuel storage tank, capacity 1,000 gallons .....	.....	60,000	.....	.....	.....
Subtotal—Western Maryland State Hospital	\$ 215,100	\$ 700,000	\$	\$	\$
MOUNT WILSON STATE HOSPITAL, BALTIMORE Co.					
†Planning and preparation of preliminary plans and specifications, air conditioning buildings #1 and #2 and replacement of heating system in building #1	\$ 15,000*	\$	\$	\$	\$
†Replacement of all metal sash windows, building #1	200,000*	.....	.....	.....	.....
Construction of addition to Main Building to provide consolidation of storage and locker space	197,500	.....	.....	.....	.....
Subtotal—Mount Wilson State Hospital	\$ 412,500	\$	\$	\$	\$

† Denotes project included in 1972 Capital Budget.
 ‡ Design and preparation of detailed plans and specifications (\$34,000).
 * Engineering study covering the indicated projects (\$15,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
PINE BLUFF STATE HOSPITAL, WICOMICO Co.					
Planning and preparation of preliminary plans and specifications, new hospital building, includes air conditioning	\$ 25,000	\$ 993,500	\$	\$	\$
Subtotal—Pine Bluff State Hospital	\$ 25,000	\$ 993,500	\$	\$	\$
TOTAL—STATE DEPARTMENT OF HEALTH	\$1,889,900	\$2,778,500	\$1,145,000	\$1,000,000	\$1,000,000
TOTAL—1973-1977—\$7,813,400					

DEPARTMENT OF ENVIRONMENTAL HEALTH SERVICES

BUREAU OF RESOURCES PROTECTION					
To provide State grants which will supplement Federal grants to communities to aid in construction of sewerage facilities	\$160,000,000*	\$	\$	\$	\$
Subtotal—Department of Environmental Health Services	\$160,000,000*	\$	\$	\$	\$

DEPARTMENT OF MENTAL HYGIENE

HEADQUARTERS					
To provide matching funds for construction and equipment components of public and other non-profit community mental health centers, Statewide	\$1,000,000 ³	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Construction, Regional Mental Hospital (250-bed), Allegany Co.	6,329,000	230,200	.....	.....	.....

* To be financed by State of Maryland special bond authorizations—eligible for Federal funding in part.
³ \$500,000 to be provided to Headquarters, State Department of Health and \$500,000 to Headquarters, Department of Mental Hygiene, under a special bond authorization, for their respective projects.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1973	1974	1975	1976
HEADQUARTERS—(Continued)				
†Planning and preparation of detailed plans and specifications, Regional Institute For Children and Adolescents, (140-bed), Montgomery Co.	130,000*	4,072,500	125,000	.....
Planning and preparation of detailed plans and specifications, Regional Institute For Children and Adolescents, (140-bed), North Central, Maryland .....	.....	150,000	4,477,500	125,000
Subtotal—Headquarters	\$7,459,000	\$5,452,700	\$5,602,500	\$1,125,000
MARYLAND PSYCHIATRIC RESEARCH CENTER, BALTIMORE Co.				
Construction of three-story, research ward (36-bed), to provide comprehensive clinical and basic sciences research	\$1,304,900†	\$ 90,000	\$	\$
Subtotal—Maryland Psychiatric Research Center	\$1,304,900	\$ 90,000	\$	\$
COMPREHENSIVE COMMUNITY MENTAL HEALTH AND MENTAL RETARDATION CENTER (200-bed), BALTIMORE CITY				
Supplemental Funds, Construction, Comprehensive Community Mental Health and Mental Retardation Center	\$ 1,100,000	\$	\$	\$
Equipment	\$	\$ 548,000	\$	\$
Acquisition of land, play area improvements and parking (approx. 100 spaces) to support center .....	.....	350,000	.....	.....
Subtotal—Comprehensive Community Mental Health and Mental Retardation Center	\$ 1,100,000	\$ 898,000	\$	\$

† Denotes project included in 1972 Capital Budget.

* Contingent upon preliminary plans being first approved by the Department of General Services and the Department of State Planning.

† Supplement, planning and preparation of detailed plans and specifications (\$45,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
CROWNSVILLE STATE HOSPITAL, ANNE ARUNDEL CO.					
†Installation of Fire Sprinkler protection and Fire Detector Heads, various areas in hospital	\$ 39,000	\$ .....	\$ .....	\$ .....	.....
Installation of two (2) emergency generators, including housing and automatic switching	150,000	.....	.....	.....	.....
‡Replacement of Domestic Hot and Cold Water and Steam piping Meyer Building and Men's Dormitory	49,600 ¹	.....	.....	.....	.....
†Construction, Geriatric Building (200-bed), includes air conditioning	2,276,800 ²	114,500	.....	.....	.....
Construction of new Administration Building, includes air conditioning	360,000	27,700	.....	.....	.....
Installation of air conditioning in Hugh Young, "A", "B", and "C" Buildings	326,100	195,300	260,500	266,200	.....
Preparation, feasibility study and plans for installation of new heating systems in six (6) convalescent cottages	10,000	151,400	.....	.....	.....
Planning and preparation of detailed plans and specifications for alteration and addition to Employees' Cafeteria, includes employees' activity center—air conditioning	10,000	.....	200,000	27,200	.....

† Denotes project included in 1972 Capital Budget.

¹ Preparation of detailed plans and specifications (\$10,000).

² Completion of design and detailed plans and specifications (\$34,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
CROWNSVILLE STATE HOSPITAL—(Continued)					
Planning and preparation of detailed plans and specifications, conversion of present Administration Building for use by Director of Education					
Alterations, New Unit Building, includes air conditioning	\$ 10,000	\$ 226,600	\$ 22,300	\$	\$
Installation, deep well and appurtenances .....	.....	706,200	30,000	.....	.....
Installation, new electrical service, Hugh Young Building .....	.....	30,000	.....	.....	.....
Planning and preparation of detailed plans and specifications, parking facilities, areas of Winterode, Administration, Campanella and Cafeteria buildings .....	.....	.....	40,000	.....	.....
Relocation of county road outside eastern boundary of hospital .....	.....	.....	5,000	25,000	.....
Planning and preparation of detailed plans and specifications, alterations to nine (9) Staff Cottages and Superintendent's Residence ..	.....	.....	130,000	.....	.....
Conversion of Farrowing House to a recreation and dormitory building for camping program .....	.....	.....	5,000	50,000	.....
Planning and preparation of preliminary plans and specifications, indoor swimming pool .....	.....	.....	5,000	25,000	.....
Construction of Chapel, 300-seats .....	.....	.....	5,000	200,000	4,500
Razing of various farm structures, including landscaping .....	.....	.....	150,000	.....	.....
Raze Winterode Building, includes landscaping .....	.....	.....	.....	.....	30,000
Installation, regulation football field with perimeter track .....	.....	.....	.....	.....	50,000
Subtotal—Crowsville State Hospital	\$ 3,231,500	\$ 1,451,700	\$ 852,800	\$ 5,000	\$ 50,000
				\$ 598,400	\$ 134,500

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
EASTERN SHORE STATE HOSPITAL, DORCHESTER Co.					
†Construction of addition to Medical-Surgical Building to provide for total patient care and services, includes renovation and conversion of old building	\$ 855,000*	\$ 50,000	\$	\$	\$
†Continued installation of fire, safety and sanitation measures in various buildings	30,900	.....	.....	.....	.....
Construction of new entrance road and service road network, includes sidewalks, curbing, drainage and parking	10,000	.....	150,000	.....	.....
Planning and preparation of preliminary plans and specifications, Mental Health Center, 88-beds .....	.....	10,000	1,587,700	85,000	.....
Construction of four (4) duplex units (Town Houses) .....	.....	329,300	40,000	.....	.....
Planning and preparation of preliminary plans and specifications, renovation of Unit II and renovations and addition to Nice Building .....	.....	15,000	.....	729,900	45,000
Planning and preparation of preliminary plans and specifications, new Administration Building .....	.....	.....	6,000	.....	600,700
Planning and preparation of preliminary plans and specifications for addition to and alterations to Employees' Dining Room .....	.....	.....	4,500	.....	306,400
Construction, Comprehensive Mental Health Center, 40-beds, outpatients and admission of psychiatric and alcoholic patients .....	.....	.....	1,178,000	72,000	.....
Planning and preparation of preliminary plans and specifications, renovation, addition and improvements to Ritchie Building .....	.....	.....	.....	6,000	.....

* Design and preparation of detailed plans and specifications (\$57,000).

† Denotes project included in 1972 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
EASTERN SHORE STATE HOSPITAL—(Continued)					
Planning and preparation of preliminary plans and specifications, addition to Carcy Building .....	.....	.....	.....	2,600	.....
Planning and preparation of preliminary plans and specifications, new Maintenance and Service Building .....	.....	.....	.....	5,200	.....
Planning and preparation of preliminary plans and specifications, new Laundry, Linen and Sewing facility .....	.....	.....	.....	.....	5,500
Subtotal—Eastern Shore State Hospital	\$ 895,900	\$ 404,300	\$ 2,966,200	\$ 900,700	\$ 957,600
SPRINGFIELD STATE HOSPITAL					
†Continued installation of Fire Sprinkler Systems in various buildings throughout hospital	\$ 256,000	\$ 37,900	\$ 90,000	\$ 65,000	\$
Planning and preparation of preliminary plans and specifications, Reception Building for pre-admissions and admissions, includes air conditioning	35,000	.....	2,044,000	49,800	.....
Construction, addition to Geriatrics Building, 102-bed, 1 to 4 bed units, include air conditioning	1,200,000	31,700	.....	.....	.....
†Continued installation, Roads, Sidewalks, Curbing and Parking areas	80,600	81,200	85,500	86,400	.....
†Planning and preparation of preliminary plans and specifications, Utility lines, Warfield Division, Geriatrics Building and Men's "L" Building	5,000 ¹	.....	605,000	.....	.....

† Denotes project included in 1972 Capital Budget.

¹ Study and preparation of detailed plans and specifications (\$10,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
SPRINGFIELD STATE HOSPITAL—(Continued)					
Planning and preparation of preliminary plans and specifications, air conditioning, Employees' Cafeteria, Snack Bar and lounge area	5,000	.....	110,000	.....	.....
Construction of Incinerator, to meet existing air pollution standards	90,000	.....	.....	.....	.....
Complete renovation of private residence for use by the Psychiatric Education Department, includes classrooms, offices, conference room, medical library and lighted parking for 35 cars .....	.....	75,000	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Alcohol Rehabilitation Building, 80-beds for males, 40-beds females and a 20-bed detoxification unit .....	.....	40,000	.....	3,200,000	48,000
Construction, 2-Duplex Staff Residences .....	.....	140,500	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Activities Building, includes gymnasium, swimming pool, auditorium seating (1,000), chapel, support areas and lighted parking for 250 cars .....	.....	15,000	.....	720,100	72,500
Construction, Service Station Building for Vocational Rehabilitation training and placement .....	.....	57,700	.....	.....	.....
Renovation of Utilities, Employees' Home .....	.....	245,900	.....	.....	.....
Renovation of Utilities, Nurses' Home .....	.....	245,900	.....	.....	.....
Construction, Maintenance and Service Building .....	.....	792,000	33,000	.....	.....
Raze "G" Building, Men's Group .....	.....	44,000	.....	.....	.....
Planning and preparation of detailed plans and specifications, renovation of 13 Staff Cottages .....	.....	10,000	.....	.....	.....

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years					
	1973	1974	1975	1976	1977	
SPRINGFIELD STATE HOSPITAL—(Continued)						
Construction, Employee Apartments and Dormitory Building .....	.....	.....	214,000	.....	.....	.....
Renovation of Utilities, Men's Home .....	.....	.....	281,000	.....	.....	.....
Raze "F" Building, Men's Group .....	.....	.....	17,600	.....	.....	.....
Raze Hubner Building .....	.....	.....	.....	106,700	.....	.....
Renovation of Utilities, Jones Building .....	.....	.....	.....	316,200	.....	.....
Raze "F" Building, Warfield Division .....	.....	.....	.....	.....	.....	25,000
Raze Clark Circle .....	.....	.....	.....	.....	.....	114,000
Raze "I" Building, Men's Group .....	.....	.....	.....	.....	.....	22,500
Raze "E" Building, Men's Group .....	.....	.....	.....	.....	.....	22,500
Subtotal—Springfield State Hospital	\$ 1,671,600	\$ 1,816,800	\$ 3,480,100	\$ 4,544,200	\$	304,500
SPRING GROVE STATE HOSPITAL, BALTIMORE CO.						
†Continued installation of Fire Sprinkler System, various buildings throughout hospital	\$ 236,000	\$ 208,000	\$ 305,000	\$	\$	.....
Construction, new Central Maintenance and Storage Building	511,800	20,000	.....	.....	.....	.....
Construction, Diagnostic and Intensive Treatment Building, 180-beds, includes air conditioning	2,150,000	107,000	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Patients' Education and Activity Building, includes classrooms, offices and swimming pool	20,000	.....	1,109,000	37,000	.....	.....
†Installation of seven (7) Emergency Generator and Appurtenances	235,000	.....	.....	.....	.....	.....

† Denotes project included in 1972 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
SPRING GROVE STATE HOSPITAL, BALTIMORE Co.—(Continued)					
Air conditioning, various patient buildings	214,500	195,000	156,000	195,000	357,500
†Planning and preparation of preliminary plans and specifications, alterations and renovations, Garrett Building	15,000	.....	477,000	41,000	.....
†Equipment, Medical and Surgical Building	171,000	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications, renovations and alterations to Stone Cottages C, D, E, F and G....	15,000	.....	368,000	401,000	233,000
Planning and preparation of preliminary plans and specifications, construction of roads, parking areas, lights, curbing and storm drains	10,000	123,000	100,000	118,000	.....
Planning and preparation of preliminary plans and specifications, replacement of Outdoor Electrical Distribution System Two phase basis, includes installation of underground feeders	20,000	500,000	385,000	.....	.....
Planning and preparation of preliminary plans and specifications, alterations and renovations, Bland-Bryant Building, includes air conditioning .....	.....	910,000	66,000	.....	.....
Construction, new Employees' Cafeteria .....	.....	589,000	58,000	.....	.....
Planning and preparation of preliminary plans and specifications, addition to Administration Building, includes air conditioning ....	.....	10,000	.....	310,000	25,000

† Denotes project included in 1972 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
SPRING GROVE STATE HOSPITAL, BALTIMORE CO.—(Continued)					
Planning and preparation of preliminary plans and specifications, addition to and renovation of Central Kitchen and Storeroom Building, includes air conditioning		7,000	.....	352,000	60,000
Renovation of Old Employees' Cafeteria for linen services and patient clothing distribution system		10,000	.....	230,000	30,000
Raze Foster Wade Building		145,000	.....	.....	.....
Subtotal—Spring Grove State Hospital	\$ 3,598,300	\$ 2,824,000	\$ 3,024,000	\$ 1,684,000	\$ 705,500
CLIFTON T. PERKINS STATE HOSPITAL, HOWARD CO.					
†Construction, new Administration Building, includes air conditioning	\$ 466,000	\$ 3,100	\$	\$	\$
Planning and preparation of preliminary plans and specifications, Phase I, Medium and Minimum Security Units, 50-beds, and Phase II, Maintenance Support Section, includes air conditioning	13,000	.....	641,000	31,900	321,000
Construction, auxiliary Water Storage Tank	106,000	.....	.....	.....	.....
Construction, Duplex Residence .....	.....	73,000	.....	.....	.....
Enlargement, Employees' Cafeteria (approx. 32' x 40') .....	.....	.....	51,200	.....	.....
Addition, Maintenance Building (approx. 40' x 112') .....	.....	.....	112,000	.....	.....
Subtotal—Clifton T. Perkins State Hospital	\$ 579,000	\$ 76,100	\$ 804,200	\$ 31,900	\$ 321,000

† Denotes project included in 1972 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1973	1974	1975	1976
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS, BALTIMORE CITY				
†Phase II construction, cottages (three 40-bed units), Central Dining Services Building, Education Activity Building, Administration Building, includes renovations, alterations and air conditioning to existing building	\$ 3,802,000*	\$ 221,000	\$	\$
Construction new Maintenance Building .....	.....	83,000	2,000	.....
Subtotal—Regional Institute for Children and Adolescents ...	\$ 3,802,600	\$ 304,000	\$ 2,000	\$
TOTAL—DEPARTMENT OF MENTAL HYGIENE	\$23,642,800	\$13,317,600	\$16,731,800	\$ 8,884,200
TOTAL—1973-1977—\$65,999,500				\$ 3,423,100

DIRECTORATE OF MENTAL RETARDATION

HEADQUARTERS

†Equipment, Regional Mental Retardation Center, 250 beds, Salisbury, Wicomico County	\$ 194,300	\$	\$	\$
†Construction, Western Maryland Mental Retardation Residential Center I, 150 beds, to serve Frederick, Allegany, Garrett and Washington Counties	6,108,900 ¹	202,400	.....	.....

† Denotes project included in 1972 Capital Budget.

* Design and preparation of detailed plans and specifications (\$120,000), contingent upon approval of preliminary plans by the Department of General Services and the Department of State planning.

¹ Design and preparation of preliminary plans and specifications (\$75,000).

DIRECTORATE OF MENTAL RETARDATION—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
HEADQUARTERS—(Continued)					
†Purchase, renovation and/or construction of five (5) residential homes to be located in the Frederick, Hagerstown, Cumberland and/or Oakland area to accommodate 8-12 retarded each in a living situation	393,700 ²	.....	.....	.....	.....
To provide matching funds for construction and equipping community mental retardation centers	500,000	.....	.....	.....	.....
Construction, Western Maryland Mental Retardation Residential Center II, 100 beds, to serve Allegany and Garrett Counties .....	.....	2,940,300	107,700	.....	.....
Land Acquisition and construction, Mental Retardation Residential Center I, 100 beds, Baltimore City .....	.....	3,072,300	111,200	.....	.....
Land acquisition and construction, Mental Retardation Residential Center II, 100 beds, Baltimore City .....	.....	3,072,300	111,200	.....	.....
Land acquisition and construction, Mental Retardation Residential Center III, 100 beds, Baltimore City .....	.....	3,072,300	111,200	.....	.....
Land acquisition and construction, Mental Retardation Residential Center IV, 200 beds, Baltimore City .....	.....	.....	6,218,500	214,600	.....
Land acquisition and construction, Mental Retardation Residential Center, 200 beds, Anne Arundel County .....	.....	.....	6,218,500	214,600	.....
Land acquisition and construction, Mental Retardation Residential Center, 100 beds, Charles County .....	.....	.....	.....	3,060,300	107,700

† Denotes project included in 1972 Capital Budget.

2 Purchase and renovate (2) residential homes (\$150,000).

DIRECTORATE OF MENTAL RETARDATION—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
HEADQUARTERS—(Continued)					
Land acquisition and construction, Mental Retardation Residential Center, 200 beds, Montgomery County					6,433,100
Land acquisition and construction, Mental Retardation Residential Center, 200 beds, Harford County					6,218,500
Subtotal—Headquarters	\$ 7,196,900	\$12,359,600	\$12,878,300	\$ 3,489,500	\$12,759,300
HENRYTON STATE HOSPITAL, CARROLL COUNTY					
†Installation of one (1) 55 KV 300 amp. emergency generator, includes storage building and automatic switches	\$ 23,000	\$			
†Enclosure of three (3) Porches for Day Room area, Building #2AB, includes renovations	83,600				
Planning and preparation of preliminary plans and specifications, Gymnasium and Physical Fitness Program Building, includes swimming pool and track	10,000		400,000		
Installation of Fire Sprinkler Systems, Buildings #24, 25, 3 and 10 ..			13,400		
Subtotal—Henryton State Hospital	\$ 116,600	\$	\$ 413,400	\$	
ROSEWOOD STATE HOSPITAL, BALTIMORE COUNTY					
†Phased renewal of Domestic Water Lines, various buildings, throughout hospital	\$ 95,800*	\$ 150,100	\$ 81,400	\$ 91,400	
†Phased installation of Emergency Electrical Generators, including Shelters at various locations throughout hospital	32,400	98,300	94,800	62,400	72,300

† Denotes project included in 1972 Capital Budget.
 * Study and preparation of detailed plans and specifications (\$7,000).

DIRECTORATE OF MENTAL RETARDATION—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years					
	1973	1974	1975	1976	1977	
ROSEWOOD STATE HOSPITAL, BALTIMORE Co.—(Continued)						
‡Planning and preparation of preliminary plans and specifications for development of roads, street lighting and parking areas	10,000	.....	.....	.....	.....	.....
Renovation of Keating Cottage	166,800	.....	.....	.....	.....	.....
Construction, Central Maintenance and Service Building, includes equipment .....	.....	612,700	41,200	.....	.....	.....
Raze Holland Cottage .....	.....	.....	35,000	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Employees' Apartment Building .....	.....	.....	.....	15,000	.....	.....
Raze Stump Cottage .....	.....	.....	.....	35,000	.....	.....
Conversion of Urner Cottage to non-patient use—office space .....	.....	.....	.....	86,300	.....	.....
Subtotal—Rosewood State Hospital	\$ 305,000	\$ 861,100	\$ 252,400	\$ 290,100	\$ 72,300	
GREAT OAKS CENTER, MONTGOMERY COUNTY						
Equipment, Phase II, 270 beds	\$ 170,000	.....	\$ 170,000	.....	\$ 170,000	.....
Construction, Day Camp Pavilion, includes utilities and storage area	51,900	.....	.....	.....	.....	.....
Construction, single two-story combination dormitory and apartment house unit, includes equipment .....	.....	.....	322,000	10,000	.....	.....
Subtotal—Great Oaks Center	\$ 221,900	\$ 170,000	\$ 322,000	\$ 10,000	.....	.....
TOTAL—DIRECTORATE OF MENTAL RETARDATION	\$ 7,840,400	\$ 13,220,700	\$ 13,866,100	\$ 3,789,600	\$ 12,831,600	
TOTAL—1973-1977—\$51,548,400						

‡ Denotes project included in 1972 Capital Budget.

STATE DEPARTMENT OF JUVENILE SERVICES

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
HEADQUARTERS					
Construction, 112-bed Detention Home, Metropolitan Baltimore area, age 16-17 years	\$ 2,100,000	\$ 55,000	\$	\$	\$
Construction, 100-bed Maximum Security Center, Baltimore City, age 16-18 years, includes gymnasium	1,922,300	57,800	.....	.....	.....
†Construction and/or purchase, one story building to house Youth Service Center to provide job related training and counseling for 15-18 year old probationers, includes classrooms, shops, recreation area and dining facilities, Baltimore City	535,000	12,700	.....	.....	.....
†Purchase and modification of 25 Youth Residences, Statewide, provides dining and recreational facilities	460,800	241,900	254,000	266,700	.....
†Site improvements and extension of utilities, 30-bed children's Detention Center, Rockville, Montgomery County	100,000 ¹	.....	.....	.....	.....
†Equipment, 30-bed Detention Center, Montgomery County	22,600	.....	.....	.....	.....
Equipment, 204-bed Training School for Older Boys	162,200	.....	.....	.....	.....
Construction, 20-bed Detention Center, Salisbury, Wicomico County .....	.....	553,500	20,000	.....	.....
Subtotal—Headquarters	\$ 5,302,900	\$ 920,900	\$ 274,000	\$ 266,700	\$
BOY'S VILLAGE OF MARYLAND, PRINCE GEORGE'S COUNTY					
Installation, Air Conditioning System, Academic Vocational School Building	\$ 124,400	\$	\$	\$	\$

† Denotes project included in 1972 Capital Budget.
¹ Supplement the appropriation for construction (\$320,000).

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
BOY'S VILLAGE OF MARYLAND, PRINCE GEORGE'S CO.—(Continued)					
Replacement and extension of outdoor lighting through installation of mercury vapor lamps throughout campus	46,200	.....	.....	.....	.....
Construction, Administration Building Annex—includes air conditioning of Annex and Administration Building .....	.....	217,800	8,800	.....	.....
Planning and preparation of preliminary plans and specifications, Multi-purpose building, includes air conditioning .....	.....	10,000	.....	254,500	5,500
Construction, employee's duplex dwelling .....	.....	.....	.....	.....	86,500
Subtotal—Boys' Village of Maryland	\$ 170,600	\$ 227,800	\$ 8,800	\$ 254,500	\$ 92,000
MARYLAND TRAINING SCHOOL FOR BOYS, BALTIMORE COUNTY					
Construction, 30-bed, Intensive Care Unit for Hyperactive Delinquents, maximum security, includes dining, gymnasium and classroom facilities	\$ 487,500	\$ 20,700	.....	\$ .....	\$ .....
Planning and preparation of preliminary plans and specifications, renovation of seven (7) cottages	10,000	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications, building to house Industrial Arts Vocational Complex. Includes Carpenters, Masonry, Electrical, Plumbing and Heating Shops	5,000	330,000	67,300	.....	.....
Renovation, second floor, Administration Building, includes classrooms, conference room and clinical services area .....	.....	60,000	.....	.....	.....
Construction, Indoor Swimming Pool adjacent to existing Gymnasium .....	.....	.....	150,000	.....	.....
Feasibility study to determine adequacy of Central Dining facilities .....	.....	.....	.....	5,000	.....
Subtotal—Maryland Training School for Boys	\$ 502,500	\$ 410,700	\$ 217,300	\$ 5,000	\$

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
MARYLAND CHILDREN'S CENTER, BALTIMORE COUNTY					
Construction, Central Storeroom	\$ 82,500	\$ 2,400	\$	\$	\$
Planning and preparation, preliminary plans and specifications, air conditioning of Center	5,000	329,200	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Indoor Swimming	5,000	.....	145,000	.....	.....
Subtotal—Maryland Children's Center	\$ 92,500	\$ 331,600	\$ 145,000	\$	\$
THOMAS J. S. WAXTER CHILDREN'S CENTER					
Planning and preparation of preliminary plans and specifications, air conditioning of Center	\$ 5,000	\$ 111,000	\$	\$	\$
Subtotal—Maryland Children's Center	\$ 5,000	\$ 111,000	\$	\$	\$
MONTROSE SCHOOL FOR GIRLS, BALTIMORE COUNTY					
Construction, Central Storeroom	\$ 87,400	\$ 4,800	\$	\$	\$
†Supplemental funds, renovation, Wilson Cottage	55,000	.....	.....	.....	.....
Construction, Indoor Swimming Pool	158,000	700	.....	.....	.....
†Construction, new Dispensary and Isolation Quarters	334,200	13,000	.....	.....	.....
Planning and preparation of preliminary plans and specifications, modernization of Water, Filtration and Sewerage Plant	10,000	.....	90,000	.....	.....
Renovation, Meyer Cottage .....	.....	93,500	.....	.....	.....
Renovation, Putts Cottage .....	.....	6,000	.....	63,900	.....
Renovation, Bond Cottage .....	.....	6,000	.....	48,900	.....
Construction, Two (2) story duplex homes .....	.....	.....	.....	.....	140,000
Subtotal—Montrose School for Girls	\$ 644,600	\$ 124,000	\$ 90,000	\$ 112,800	\$ 140,000

† Denotes project included in 1972 Capital Budget.

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
BOYS' FORESTRY CAMPS					
Backbone Mountain, Garrett County					
Purchase of mobile, fully equipped, Educational Center for permanent placement	\$	\$	\$ 17,800	\$	\$
Green Ridge, Allegany County					
†Replacement of present kitchen facility upon existing foundation, includes furnace room extension.	65,500	2,400	.....	.....	.....
Replacement of present Recreation Building upon existing foundation, includes offices, furnace room and storage areas	67,500	2,900	.....	.....	.....
Purchase of mobile units to replace Staff Residences .....	.....	.....	16,500	.....	18,100
Lonaconing, Allegany County					
Purchase of mobile, fully equipped, Educational Center for permanent placement .....	.....	17,000	.....	.....	.....
Purchase of mobile unit to replace Staff Residence .....	.....	.....	.....	17,300	.....
Maple Run, Allegany County					
Purchase of mobile, fully equipped, Educational Center for permanent placement .....	.....	17,000	.....	.....	.....
Meadow Mountain, Garrett County					
Purchase of mobile unit to replace Staff Residences .....	.....	.....	16,500	.....	.....
Subtotal—Boys' Forestry Camps	\$ 133,000	\$ 39,300	\$ 50,800	\$ 17,300	\$ 18,100

† Denotes project included in 1972 Capital Budget.

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
VICTOR CULLEN SCHOOL					
†Equipment, Academic School Building	125,000 ¹	\$	\$	\$	\$
Construction, Residential Security Unit for disturbed boys, 17-beds	182,000	3,000	.....	.....	.....
Modernization of Water Treatment Plant	100,000	.....	.....	.....	.....
Construction of new roads and parking (10 cars) .....	.....	50,000	.....	.....	.....
Construction, Indoor Swimming Pool .....	.....	150,000	.....	.....	.....
Demolition of old Food Service Building and Annexes .....	.....	.....	25,000	.....	.....
Construction of paved play court and parking area, includes lighting	.....	.....	15,000	.....	.....
Renovation of first and second floor, Victor Cullen Building, for	.....	.....	.....	.....	.....
Administrative space .....	.....	.....	.....	-10,000	.....
Construction of four (4) 18-bed Living Units .....	.....	.....	.....	.....	800,000
Subtotal—Victor Cullen School	\$ 407,000	\$ 203,000	\$ 40,000	\$ -10,000	\$ 800,000
TOTAL—STATE DEPARTMENT OF JUVENILE SERVICES	\$ 7,258,100	\$ 2,368,300	\$ 825,900	\$ 696,300	\$ 1,050,100
TOTAL—1973-1977 —\$12,198,700					
TOTAL—DEPARTMENT OF HEALTH AND MENTAL HYGIENE (INCLUDES DIRECTORATE OF MENTAL RETARDATION AND STATE DEPARTMENT OF JUVENILE SERVICES)					
TOTAL—1973-1977—\$137,560,000					

† Denotes project included in 1972 Capital Budget.
¹ Supplement the appropriation for construction (\$350,000); Equipment (\$39,600).

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
DEPARTMENT OF MARYLAND STATE POLICE					
†Construction of Post, Berlin, Worcester County, includes equipment	\$ 441,100	\$	\$	\$	\$
‡Land acquisition and the preparation of preliminary plans and specifications, Barrack, Randallstown, Baltimore County	30,000	520,000			
Land acquisition and the preparation of preliminary plans and specifications, Barrack, Salisbury, Wicomico County	30,000	520,000			
Land acquisition and construction of Barrack, Columbia, Howard County	25,000	420,900			
Land acquisition and the preparation of preliminary plans and specifications, Barrack, Golden Ring, Baltimore County		35,000	570,000		
Land acquisition and the preparation of preliminary plans and specifications, Barrack, Glen Burnie, Anne Arundel County			35,000	560,000	
Land acquisition and the preparation of preliminary plans and specifications, Post, Centreville, Queen Anne's County				30,000	560,000
Land acquisition and the preparation of preliminary plans and specifications, Post, Leonardtown, St. Mary's County					30,000
Construction, Radio Tower, (approx. 250'), Berlin Post	20,000				
Subtotal—Department of Maryland State Police	\$ 546,100	\$ 1,495,900	\$ 605,000	\$ 590,000	\$ 590,000
DIVISION OF CORRECTION					
Headquarters					
Construction, Community Corrections Center, 50-bed prototype, Baltimore City	\$ 200,000	\$	\$	\$	\$

† Denotes projects included in 1972 Capital Budget.

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
DIVISION OF CORRECTION—(Continued)					
HEADQUARTERS—(Continued)					
Construction, Maximum Security Institution and Reception Center, Howard County		12,000,000			
Subtotal—Headquarters	\$ 200,000	\$12,000,000	\$		\$
MARYLAND HOUSE OF CORRECTION, ANNE ARUNDEL COUNTY					
†Construction, Hospital Building adjacent to new Boiler Plant	\$ 250,000	\$			\$
†Planning and preparation of preliminary plans and specifications, renovation of old Power Plant for vocational training use	5,000*	150,000			
†Installation of ventilation system in Laundry	40,000				
†Installation of Dust Collection System in Wood Shop	150,000				
Planning and preparation of preliminary plans and specifications, construction of new Maintenance Building, includes various shops		5,000	150,000		
Planning and preparation of preliminary plans and specifications, Renovation of Recreation Area inside Main Building for Arts and Crafts program			5,000	150,000	
Subtotal—Maryland House of Correction, Anne Arundel County	\$ 445,000	\$ 155,000	\$ 155,000	\$ 150,000	\$
MARYLAND PENITENTIARY					
†Construction, new Dining Hall, Kitchen and Bakery Building	\$ 850,000	\$			\$
†Construction, Gate and Guard Station	40,000				

† Denotes projects included in 1972 Capital Budget.
* Design and preparation of detailed plans and specifications.

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
MARYLAND PENITENTIARY—(Continued)					
†Planning and preparation of preliminary plans and specifications, installation, central air conditioning in Hospital	10,000 ¹	125,000	.....	.....	.....
†Planning and preparation of preliminary plans and specifications, renovation of South Wing	10,000	182,000	.....	.....	.....
†Planning and preparation of preliminary plans and specifications, renovation of West Wing	15,000	351,000	.....	.....	.....
Planning and preparation of preliminary plans and specifications, renovation of three floors above Laundry for educational purposes	10,000	92,000	.....	.....	.....
Subtotal—Maryland Penitentiary	\$ 935,000	\$ 750,000	\$	\$	\$
MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN, WASHINGTON COUNTY					
Planning and preparation of preliminary plans and specifications, construction of Garage to service motor fleet	\$ 10,000	\$ 109,000	\$	\$	\$
Planning and preparation of preliminary plans and specifications, construction of Slaughter House for Beef and Pork	10,000	80,000	.....	.....	.....
†Construction, new Gymnasium Building	520,000	.....	.....	.....	.....
Construction, Addition to Administration Building	50,000	.....	.....	.....	.....
Conversion of Power House, three coal burning boiler to oil	200,000	.....	.....	.....	.....
Installation of ventilation equipment, main cannery and shed area ..	75,000	.....	.....	.....	.....

† Denotes projects included in 1972 Capital Budget.
¹ Design and preparation of detailed plans and specifications (\$20,000).

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

Departmental Capital Needs Proposed—Fiscal Years					
PROGRAM	1973	1974	1975	1976	1977
MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN, WASHINGTON COUNTY—(Continued)					
Planning and preparation of preliminary plans and specifications, Industrial Building to include Brush, Box, Upholstery and Metal Shop	10,000	375,000	.....	.....	.....
Subtotal—Maryland Correctional Institution—Hagerstown ...	\$ 875,000	\$ 564,000	\$	\$	\$
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN—JESSUP— HOWARD COUNTY					
†Construction of new Boiler Plant, includes boilers, underground steam and water lines and emergency generator	\$ 275,000*	\$	\$	\$	\$
†Alteration of old central dining room and kitchen to Industrial Building, includes sewing shop	15,000	.....	.....	.....	.....
†Renovation of "C" Cottage, includes utilities	200,000 ¹	.....	.....	.....	.....
Renovation of "B" Cottage, includes utilities .....	.....	150,000	.....	.....	.....
Renovation of Lane Cottage, includes utilities .....	.....	.....	150,000	.....	.....
Planning and preparation of preliminary plans and specifications, renovation of old Administration Building to provide office space and interview facilities for Social Workers and pre-release person- nel .....	.....	.....	5,000	75,000	.....
Planning and preparation of preliminary plans and specifications, renovation of Chapel .....	.....	.....	5,000	75,000	.....
Subtotal—Maryland Correction Institution for Women, Jessup	\$ 490,000	\$ 150,000	\$ 160,000	\$ 150,000	\$

† Denotes projects included in 1972 Capital Budget.

* Renovation of Boiler Plant and installation of new boiler and emergency generator (\$410,000).

¹ Design and preparation of detailed plans and specifications (\$10,000).

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
THE MARYLAND CORRECTIONAL CAMP CENTER—JESSUP, HOWARD COUNTY					
†Construction of Storage Warehouse, includes refrigeration and freezer space	\$ 100,000	\$	\$	\$	\$
Planning and preparation of preliminary plans and specifications, Vehicle Maintenance and Training Building	5,000	57,000	.....	.....	.....
†Planning and preparation of preliminary plans and specifications, All-Purpose Building, includes classrooms, recreational areas, chapel, visiting rooms, etc. through use of moveable partitions	5,000 ¹	80,000	.....	.....	.....
Subtotal—The Maryland Correctional Camp Center—Jessup	\$ 110,000	\$ 137,000	\$	\$	\$
CORRECTIONAL CAMPS					
Installation of refrigeration and freezing units Community Vocational Rehabilitation and Release Center, Baltimore City	30,000	\$	\$	\$	\$
†Installation of chlorization system for treatment of Sewage Effluent, Eastern Correctional Camp, Church Hill, Queen Anne's County ..	18,000	.....	.....	.....	.....
Construction, All-Purpose Building, includes classrooms, recreational areas, chapel, visiting rooms, etc., through use of moveable partitions, Poplar Hill Correctional Camp, Quantico, Wicomico County .....	.....	80,000	.....	.....	.....

† Denotes projects included in 1972 Capital Budget.
¹ Design and preparation of detailed plans and specifications (\$10,000).

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
CORRECTIONAL CAMPS—(Continued)					
Construction, All-Purpose Building, includes classrooms, recreational areas, chapel, visiting rooms, etc., through use of moveable partitions, Eastern Correctional Camp, Church Hill			88,000		
Construction, All-Purpose Building, includes classrooms, recreational areas, chapel, visiting rooms, etc., through use of moveable partitions, Southern Maryland Correctional Camp, Hughesville, Charles County			88,000		
Subtotal—Correctional Camps	\$ 48,000	\$ 80,000	\$ 176,000	\$	\$
Subtotal—Division of Correction	\$ 3,103,000	\$13,836,000	\$ 491,000	\$ 300,000	\$
CENTRAL LAUNDRY, CARROLL COUNTY					
Construction, All-Purpose Building, includes classrooms, recreational areas, chapel, visiting rooms, etc., through use of moveable partitions	\$	\$ 88,000	\$	\$	\$
Expansion of Maintenance Shop		24,000			
Subtotal—Central Laundry	\$	\$ 112,000	\$	\$	\$
PATUXENT INSTITUTION, HOWARD COUNTY					
†Equipment, Pre-Release Housing Unit	\$ 13,000	\$	\$	\$	\$
†Construction, Extension of Vocational Training Building	455,900	19,000			
Planning and preparation of preliminary plans and specifications, Administration Building, includes capacity for expansion	10,000	180,500	10,000		

† Denotes projects included in 1972 Capital Budget.

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
PATUXENT INSTITUTION, HOWARD COUNTY—(Continued)					
Planning and preparation of preliminary plans and specifications, construction of a single story visiting facility	5,000	106,000	6,000	.....	.....
Planning and preparation of preliminary plans and specifications, construction of a Recreation Building, adajacent to existing Gymnasium to include swimming pool, bowling alley, recreation area and supporting areas	10,000	940,000	10,000	.....	.....
Construction, Pre-Release Housing Unit #2 .....	.....	483,400	14,500	.....	.....
Subtotal—Patuxent Institution	\$ 493,900	\$ 1,728,900	\$ 40,500	\$	\$
TOTAL—THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES (INCLUDES THE MARYLAND STATE POLICE AND PATUXENT INSTITUTION)	\$ 4,143,000	\$17,172,800	\$ 1,136,500	\$ 890,000	\$ 590,000
TOTAL—1973-1977—\$23,932,300					

STATE DEPARTMENT OF EDUCATION

DIVISION OF VOCATIONAL REHABILITATION					
Renovation of existing service building for Automotive Training Center, includes equipment	\$ 154,000	\$ .....	\$ .....	\$ .....	.....
Subtotal—Division of Vocational Rehabilitation	\$ 154,000	\$ .....	\$ .....	\$ .....	.....

STATE DEPARTMENT OF EDUCATION—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1973	1974	1975	1976
STATE LIBRARY RESOURCE CENTER, BALTIMORE CITY				
Acquisition of land improvements to existing State Library Resource Center Building (Enoch Pratt) and preparation of detailed plans and specifications for addition to the State Library Resource Center—includes furniture and equipment	\$ 1,610,000	\$ 4,000,000	\$ 5,200,000	\$
Subtotal—State Library Resource Center Building	\$ 1,610,000	\$ 4,000,000	\$ 5,200,000	\$
TOTAL—STATE DEPARTMENT OF EDUCATION	\$ 1,764,000	\$ 4,000,000	\$ 5,200,000	\$
TOTAL—1973-1977—\$10,964,000				

UNIVERSITY OF MARYLAND

COLLEGE PARK CAMPUS, PRINCE GEORGE'S COUNTY				
†Equipment, Engineering Laboratory Building	\$ 122,300	\$	\$	\$
†Equipment, Chemical Engineering Building	45,000	.....	.....	.....
†Equipment, Undergraduate Library	1,390,600	.....	.....	.....
†Equipment, Silvester Hall	55,500	.....	.....	.....
†Equipment, Biochemistry Building	604,900	198,100	.....	.....
†Construction, Office Classroom Building, includes air conditioning	5,650,000	407,000	.....	.....
†Construction, two Lecture Halls, Glenn L. Martin Institute of Technology, one large seminar room and 24 faculty offices, includes air conditioning	1,100,000	51,000	.....	.....

† Denotes projects included in 1972 Capital Budget.

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
COLLEGE PARK CAMPUS, PRINCE GEORGE'S COUNTY—(Continued)					
†Construction, addition to Industrial Education Building, includes faculty offices, classrooms, laboratories as well as conversions compatible with the existing structure and air conditioning	2,000,000*	194,300	.....	.....	.....
Construction, Phase II, Physical Education Building, includes gymnasium, faculty offices, classrooms, laboratories	4,600,000	203,300	.....	.....	.....
†Construction, addition to Warehouse Building	558,500	.....	.....	.....	.....
†Planning and preparation of detailed plans and specifications, fourth floor addition to the Engineering Classroom Building, includes renovation of existing building	150,000 ¹	2,450,000	45,000	.....	.....
Planning and preparation of preliminary plans and specifications, Instructional Resources Center addition, McKeldin Library	72,000	210,000	3,318,000	4,000,000	1,200,000
Planning and preparation of preliminary plans and specifications for a Performing Arts Center, includes air conditioning	46,000	140,000	4,660,000	.....	1,000,000
Planning and preparation of preliminary plans and specifications, Phase II, Animal Science Building	27,000	2,589,000	285,000	.....	.....
Construction of addition and renovation of existing space in Marie Mount Hall for Home Economics	390,000	425,500	120,000	.....	.....
Planning and preparation of preliminary plans and specifications, new Education Building	40,000	108,500	3,191,500	300,000	.....

† Denotes projects included in 1972 Capital Budget.

* Supplement the appropriation, planning and preparation of detailed plans and specifications (\$20,000).

¹ Design and preparation of preliminary plans and specifications (\$78,000).

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
COLLEGE PARK CAMPUS, PRINCE GEORGE'S COUNTY—(Continued)					
†Extension of utilities to new construction and needed renovation of existing utilities	1,648,500	400,000	400,000	400,000	400,000
†Site improvements, includes roads, walks and landscaping	650,000	300,000	300,000	300,000	300,000
Planning and preparation of detailed plans and specifications, Biology Building					
Conversion, Dining Hall #1, to provide office, classroom and laboratory space		320,000	4,000,000	4,000,000	2,000,000
Renovation, H. J. Patterson Hall, for geology, botany and agronomy use		2,300,000	315,000		
Planning and preparation of preliminary plans and specifications, for renovation and addition to Jull Hall to accommodate Department of Agricultural Engineering				60,000	
Planning and preparation of preliminary plans and specifications, classroom and Laboratory Building for multi-discipline use		12,000	50,000	1,225,000	200,000
Construction of new campus roads consistent with Master Plan of Development		45,000	200,000	4,500,000	500,000
Renovation, Holzapfel Hall, for Food Sciences		2,000,000	1,000,000	1,000,000	3,000,000
Renovation, Turner Laboratory, includes office space, new elevator and stairwell		40,000	380,000		
Planning and preparation of detailed plans and specifications, Phase III, Physical Education Building		150,000			
			200,000	2,500,000	300,000

† Denotes projects included in 1972 Capital Budget.

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
COLLEGE PARK CAMPUS, PRINCE GEORGE'S COUNTY—(Continued)					
Planning and preparation of preliminary plans and specifications, new Engineering Research Building	35,000	140,000	3,150,000
Renovation, Skinner Building, to provide offices, classrooms and teaching laboratories for the Humanities	\$	\$	\$ 35,000	\$ 400,000	\$ 50,000
Planning and preparation of preliminary plans and specifications, addition, Health Services Building, to provide clinical laboratories, examining rooms, pharmacy and additional ward space	12,000	260,000	40,000
Planning and preparation of detailed plans and specifications, additions, Preinhert Field House to provide additional physical education facilities	81,000	1,800,000
Conversion, Dorchester Hall, to provide office, conference, seminar and classroom space	550,000	75,000
Renovation, Bureau of Fisheries Building to provide offices, classrooms and research areas, Department of Physics	250,000
Renovation, Bureau of Mines Building to consolidate activities of the Department of Student Affairs and to provide a counseling center	1,000,000
Planning and preparation of detailed plans and specifications for razing Morrill Hall and construction of a small Office—Classroom Building	61,000	1,289,000
Conversion, Worcester Hall, to office, conference, seminar room and classroom building	525,000
Subtotal—College Park Campus	\$19,150,300	\$12,593,700	\$19,106,500	\$19,777,000	\$17,079,000

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
BALTIMORE CITY CAMPUS					
†Equipment, North Hospital Building	\$ 2,149,200	\$	\$	\$	\$
†Equipment, Dental Pharmacy Building	399,800	.....	.....	.....	.....
Equipment, addition to Howard Hall	731,600	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Office Classroom Building to accommodate the School of Social Works and Community Planning and additional space for School of Law	111,400	461,900	11,466,800	1,840,000	.....
†Continued installation, Exterior Campus Lighting	112,000	.....	.....	.....	.....
†Construction, fire stairway, "C" Wing, University Hospital	292,000	.....	.....	.....	.....
Construction, Second Level Walkway between North Parking Facility and the connecting bridge between the North Hospital and the addition to Howard Hall	397,100	.....	.....	.....	.....
†Renovation, various areas, University Hospital, Phase I of two phases	2,428,800*	1,512,500	375,000	.....	.....
†Acquisition and clearing of land	500,000	500,000	500,000	700,000	700,000
†Addition to Master Switching, Phase I of two phases	220,000	242,000	.....	.....	.....
Phase II, Campus Master Plan of Development	45,000	.....	.....	.....	.....
†Demolition, old Outpatient Building	110,000	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Professional Schools Auditorium	17,300	69,400	1,735,500	75,900	.....
Landscaping, Northern sector of campus	188,100	135,300	148,800	.....	.....

† Denotes project included in 1972 Capital Budget.

* Design and preparation of detailed plans and specifications (\$160,000).

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
BALTIMORE CITY CAMPUS—(Continued)					
Supplemental, addition to Howard Hall, to provide faculty offices, teaching and research laboratories, classrooms and clinical areas serving the Basic Sciences and Clinical Department, School of Medicine	6,646,000 ¹	.....	.....	.....	.....
Construction, Basic Sciences Building #2, to provide faculty offices, teaching and research laboratories, classrooms and clinical areas serving the Basic Sciences and Clinical Department, School of Medicine	13,318,400 ¹	.....	.....	.....	.....
Air conditioning, Professional School areas, Three phases	86,300	88,000	93,500	.....	.....
Planning and preparation of preliminary plans and specifications, School of Nursing Building, Phase II .....	.....	59,300	237,400	5,935,600	809,400
Planning and preparation of detailed plans and specifications, School of Pharmacy Building .....	.....	367,000	8,542,500	1,300,000	.....
Planning and preparation of preliminary plans and specifications, addition, Health Sciences Library .....	.....	30,500	122,000	3,049,200	554,000
Two (2) floor addition to existing Law Library .....	.....	6,000	23,900	597,000	52,000
Renovation, Lombard Building, teaching facility, School of Medicine Construction, Second Level Personnel Walkway, Phase II, connecting Community Health Center to Student Union .....	.....	20,300	40,600	1,015,000	103,000
	.....	.....	560,000	.....	.....

¹ These projects are currently under review for proposed consideration in subsequent years.

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
BALTIMORE CITY CAMPUS—(Continued)					
Renovation, Medical Technology Building to provide offices, classrooms and laboratories .....	.....	.....	.....	24,300	486,700
Subtotal—Baltimore City Campus	\$27,753,000	\$ 3,492,200	\$23,846,000	\$14,537,000	\$ 2,705,100
BALTIMORE COUNTY CAMPUS					
†Supplemental funds, equipment, Academic Building #3	\$ 134,700	\$ .....	\$ .....	.....	\$ .....
†Equipment, Library, Phase II	343,000	.....	.....	.....	.....
Construction, Academic Building #4 to provide classrooms, laboratories and faculty office areas to accommodate programs in elementary and secondary education	5,250,000	535,300	.....	.....	.....
Construction, Theater-Auditorium (approx. 1,500 seats)	1,500,000	163,700	.....	.....	.....
†Construction, two (2) wing additions to Academic Bldg. #2	2,800,000	223,000	.....	.....	.....
Planning and preparation of detailed plans and specifications, final phase, Library	150,000	500,000	7,750,000	7,750,000	1,083,400
†Walks, grading and landscaping	185,000	150,000	150,000	150,000	150,000
†Design and construction of roads and parking areas	150,000*	2,000,000	75,000	75,000	75,000
†Extension of utilities	150,000	200,000	200,000	200,000	200,000
Planning and preparation of preliminary plans and specifications, Academic Building #5 to provide faculty offices, classrooms, laboratories and special purpose facilities for the social sciences ....	.....	.....	.....	240,000	5,160,000
Subtotal—Baltimore County Campus	\$10,662,700	\$ 3,772,000	\$ 8,175,000	\$ 8,415,000	\$ 6,668,400

† Denotes project included in 1972 Capital Budget.
 * Engineering drawings for Loop Road (\$55,000).

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
EASTERN SHORE CAMPUS, SOMERSET COUNTY					
†Equipment, new Auditorium Building	\$ 123,800	\$	\$	\$	\$
†Renovation, Wilson Hall, conversion of laboratories to classrooms and offices, includes air conditioning	113,000	.....	.....	.....	.....
Renovation, Trigg Hall, includes new lighting, interior wall treatments, air conditioning and conversion of laboratories to classroom space	234,600	.....	.....	.....	.....
Renovation, Kiah Hall, to provide new electrical wiring, upgrading of existing plumbing, provision for an intermediate floor in the gymnasium, includes air conditioning	335,100	.....	.....	.....	.....
†Design and preparation of detailed plans and specifications, Computer Science, Mathematics, Business Education Building ...	- 25,000	720,000	31,500	.....	.....
†Campus Master Planning, includes land use study, recommendation for construction and utilization of present and new operational facilities	35,000	.....	.....	.....	.....
†Phased development, extension of utilities, includes steam supply, sanitary sewer, water service, electric and telephone and modification of primary metering, underground electrical conduit	230,000	200,000	200,000	150,000	150,000
†Construction of roads, walks, and parking areas, includes landscaping	161,000	200,000	200,000	150,000	150,000

† Denotes project included in 1972 Capital Budget.

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
EASTERN SHORE CAMPUS—(Continued)					
Conversion, lower floor, Library, to provide bookstocks, offices and library service areas .....	.....	95,000	.....	.....	.....
Planning and preparation of detailed plans and specifications, Industrial Arts and Design Building .....	.....	60,000	1,000,000	200,000	.....
Construction of eight (8) tennis courts, includes fencing .....	.....	80,000	.....	.....	.....
Planning and preparation of detailed plans and specifications, addition, Administration Building .....	.....	.....	20,000	400,000	45,000
Relocation and development of Athletic Fields .....	.....	.....	.....	75,000	.....
Planning and preparation of detailed plans and specifications, Biological Sciences Building .....	.....	.....	.....	75,000	1,300,000
Planning and preparation of preliminary plans and specifications, Student Health Building .....	.....	.....	.....	.....	25,000
Subtotal—Eastern Shore Campus	\$ 1,257,500	\$ 1,355,000	\$ 1,451,500	\$ 1,050,000	\$ 1,670,000
NATURAL RESOURCES INSTITUTE, CALVERT COUNTY					
Construction, Stock and Utility Building	\$ 363,300	\$	\$	\$	\$
Acquisition of land, Hallowing Point (approx. 2 acres), includes office, dormitory, storage, and research laboratory area	25,000	.....	.....	.....	.....
Subtotal—Natural Resources Institute	\$ 388,300	\$	\$	\$	\$

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
STATE BOARD OF AGRICULTURE, PRINCE GEORGE'S COUNTY					
Construction of Laboratory Building, to provide office and laboratory space for regulatory functions of the State Board of Agriculture ...	\$	\$ 2,100,000	\$ 270,000	\$	\$
Subtotal—State Board of Agriculture	\$	\$ 2,100,000	\$ 270,000	\$	\$
TOTAL—UNIVERSITY OF MARYLAND	\$59,211,800	\$23,312,900	\$52,849,000	\$43,779,000	\$28,122,500
TOTAL—1973-1977—\$207,275,200					

STATE COLLEGES

BOARD OF TRUSTEES OF THE STATE COLLEGES—STATEWIDE					
†Construction, State Dormitory Fund, Phase IV, includes equipment	\$ 6,000,000*	\$1,000,000	\$	\$	\$
Subtotal—Board of Trustees of the State Colleges	\$ 6,000,000	\$ 1,000,000	\$	\$	\$
BOWIE STATE COLLEGE, PRINCE GEORGE'S COUNTY					
†Equipment, Auditorium Classroom Building	\$ 441,900	\$ 11,100	\$ 55,700	\$	\$
†Equipment, Physical Education Building	225,000	.....	.....	.....	.....
†Construction, outdoor physical education fields, includes utilities and site improvements	210,000	.....	.....	.....	.....
†Construction of new Library	5,397,900 ¹	760,200	.....	.....	.....
†Construction, addition to Maintenance Building	680,100	.....	.....	.....	.....
Installation, Air-Conditioning, Dining Hall and Snack Bar, Student Union Building	120,000	.....	.....	.....	.....

† Denotes project included in 1972 Capital Budget.

* Reduced to \$2,500,000.

¹ Completion of detailed plans and specifications (\$182,000).

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
BOWIE STATE COLLEGE, PRINCE GEORGE'S Co.—(Continued)					
*Site development, includes loop road, parking and landscaping	487,300	.....	.....	.....	.....
†Land acquisition, approximately 50 acres	250,000	.....	.....	.....	.....
Alterations, existing Gymnasium .....	.....	312,000	.....	.....	.....
Planning and preparation of detailed plans and specifications for new Administration Building .....	.....	35,000	1,070,500	82,000	.....
Planning and preparation of detailed plans and specifications, alterations to existing Library .....	.....	50,000	426,500	.....	.....
Planning and preparation of detailed plans and specifications, alterations, Robinson Hall .....	.....	50,000	355,000	34,000	.....
Planning and preparation of detailed plans and specifications, alterations to Dining Hall—Student Union .....	.....	48,000	525,000	.....	.....
Planning and preparation of preliminary plans and specifications, construction, Classroom Building #1 .....	.....	15,000	60,000	1,081,000	185,000
Planning and preparation of preliminary plans and specifications, construction, Science Building .....	.....	.....	45,000	115,000	4,010,000
Planning and preparation of preliminary plans and specifications, construction, Classroom Building #2 .....	.....	.....	30,000	60,000	1,406,500
Planning and preparation of detailed plans and specifications, Phase 2 addition to Maintenance Building .....	.....	.....	.....	20,000	404,000
Extension of campus roads and construction of parking lots .....	.....	309,800	244,500	149,600	204,100

† Denotes project included in 1972 Capital Budget.

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
BOWIE STATE COLLEGE, PRINCE GEORGE'S CO.—(Continued)					
†Extension of electrical distribution systems and related revisions to buildings and substations	160,000	.....	.....	.....	.....
Subtotal—Bowie State College	\$ 7,972,200	\$ 1,591,100	\$ 2,812,200	\$ 1,541,600	\$ 6,209,600
COPPIN STATE COLLEGE, BALTIMORE CITY					
†Supplemental funds, Auditorium-Classroom Building	\$ 377,500	\$	\$	\$	\$
†Equipment, Addition to Gymnasium, including Swimming Pool and Maintenance Facilities	24,000	.....	.....	.....	.....
†Construction, addition to Library	2,782,600 ²	449,100	.....	.....	.....
Planning and preparation of detailed plans and specifications, Office Classroom Building .....	.....	100,000	2,275,000	150,000	90,000
Planning and preparation of detailed plans and specifications, Arts Addition to Auditorium .....	.....	60,000	795,000	115,000	.....
Planning and preparation of preliminary plans and specifications, construction of Industrial Arts Building .....	.....	25,000	60,000	2,415,000	150,000
Alterations to and construction of addition to Science Building .....	.....	.....	.....	75,000	735,000
Construction of Parking Lots, includes lighting, landscaping and roads .....	.....	158,700	82,400	94,100	74,000
Site improvements—Campuswide .....	.....	.....	50,000	.....	150,000
Extension of electrical distribution systems and related revisions to buildings and substations .....	.....	150,000	.....	.....	.....
Subtotal—Coppin State College	\$ 3,184,100	\$ 942,800	\$ 3,262,400	\$ 2,849,100	\$ 1,199,000

[†] Denotes project included in 1972 Capital Budget.

² Completion of detailed plans and specifications (\$93,000).

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
FROSTBURG STATE COLLEGE, ALLEGANY COUNTY					
Equipment, new Physical Educational facility	\$ 188,500	\$	\$	\$	\$
†Construction, new Library	3,892,700	370,200	.....	.....	.....
†Construction of addition to new Dining Hall	300,000	.....	.....	.....	.....
†Replacement of heating system serving Allegany Hall, Old Main, Faculty Hall and Garrett Annex	115,000	.....	.....	.....	.....
Planning and preparation of detailed plans and specifications, Administrative Office Building	46,000	1,278,600	56,500	.....	.....
Planning and preparation of detailed plans and specifications, renovation of Compton Hall	70,300	1,647,800	92,000	.....	.....
Planning and preparation of preliminary plans and specifications, Quadrangles New and Old Campus Areas, including site improvements	12,000	111,400	.....	.....	.....
Construction of outdoor physical education playing fields, including site improvements and utilities	312,000	.....	.....	.....	.....
Construction, parking lots, includes lighting and landscaping	170,000	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications for renovation of existing Library for classroom and faculty office use .....	.....	5,200	163,400	3,400	.....
Site improvements, includes parking lots, landscaping and utilities ..	.....	202,900	202,900	202,900	202,900
Planning and preparation of preliminary plans and specifications, renovation, Allegany Hall, includes classrooms, offices and new language laboratory .....	.....	.....	14,400	456,000	9,600

† Denotes project included in 1972 Capital Budget.

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
FROSTBURG STATE COLLEGE—(Continued)					
Planning and preparation of preliminary plans and specifications, renovation, lower floor of Gunter Hall for office space .....	.....	.....	.....	3,800	120,700
Planning and preparation of detailed plans and specifications, renovation of Pullen School .....	.....	.....	.....	8,000	252,000
Planning and preparation of detailed plans and specifications, renovation, Lowndes Hall for faculty offices .....	.....	.....	.....	.....	5,000
†Extension of electrical distribution systems and related revisions to buildings and substations	254,000	.....	.....	.....	.....
Subtotal—Frostburg State College	\$ 5,360,500	\$ 3,616,100	\$ 529,200	\$ 674,100	\$ 590,200
MORGAN STATE COLLEGE, BALTIMORE CITY					
†Equipment and furniture, expanded Gymnasium facilities	\$ 424,700	\$	\$	\$	\$
†Equipment and furniture, new Library Building	1,349,800	.....	.....	.....	.....
†Equipment and furniture, Education Building	285,100*	.....	.....	.....	.....
†Site improvements relating to Student Union, Education Building, Commerce Building and new Library, includes utilities	200,000	.....	.....	.....	.....
†Construction, Library-Fine Arts Plaza	200,000	.....	.....	.....	.....
Planning and preparation of detailed plans and specifications, remodeling of Soper Library as Language Center	60,000	430,000	150,000	.....	.....

† Denotes project included in 1972 Capital Budget.

* In addition, supplement to the appropriation for construction (\$328,000).

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
MORGAN STATE COLLEGE—(Continued)					
†Construction of Athletic Fields and completion of roadways, South Campus, includes parking and development of special physical activity areas	245,400	.....	.....	.....	.....
Development of North Campus, includes parking, lighting, landscaping, excavation and utilities	558,000	.....	.....	.....	.....
Planning and preparation of detailed plans and specifications, Parking Structure (approx. 1,000 spaces)	75,000	2,425,000	228,000	.....	.....
Planning and preparation of detailed plans and specifications, Service Building	25,000	440,700	20,000	.....	.....
Fourth floor addition to the Carter—Grant Wilson Administration Building, includes equipment	30,000	265,000	75,000	.....	.....
Renovation of Key, Calloway, Spencer and Carnegie Halls and construction of new facilities to fulfill space needs for Biology, Chemistry, Science Education, Physics, Mathematics and Home Economics .....	.....	50,000	6,025,000	700,000	.....
Addition to Murphy Auditorium, Fine Arts Center For Music, includes air conditioning and equipment .....	.....	20,000	1,000,000	80,000	.....
Remodeling, Carnegie Hall for classroom and office space, includes air conditioning and equipment .....	.....	10,000	140,000	90,000	.....
Remodeling, Spencer Hall for classroom and office space, includes air conditioning and equipment .....	.....	.....	20,000	300,000	80,000

† Denotes project included in 1972 Capital Budget.

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
MORGAN STATE COLLEGE—(Continued)					
Construction, Library Addition, includes equipment and site improvements				3,715,000	307,000
Extension of electrical distribution systems and related revisions to buildings and substations					
Subtotal—Morgan State College	\$ 3,453,000	\$ 3,640,700	\$ 7,658,000	\$ 4,981,000	\$ 387,000
SALISBURY STATE COLLEGE, WICOMICO COUNTY					
†Equipment, new Library Addition	\$ 362,000	\$	\$	\$	\$
Construction, new Physical Education Facility, includes Swimming Pool and equipment	5,447,300	28,100			
Planning and preparation of detailed plans and specifications, construction, new Dining Hall (approx. 800 seats)	75,000	2,160,000	170,900		
†Renovation, Phases I and II, Center Section of Halloway Hall for faculty offices space, includes air conditioning	1,353,800	904,000	30,000		
†Planning and preparation of detailed plans and specifications, Storm Water System, campuswide	20,000 ¹	100,000			
†Design and preparation of detailed plans and specifications, remodeling Caruthers Building for Academic and Administrative space	40,000	223,000	22,000		
Landscaping, Main Campus Mall	100,000				

† Denotes projects included in 1972 Capital Budget.
¹ Design and preparation of detailed plans and specifications (\$8,000).

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
SALISBURY STATE COLLEGE—(Continued)					
Construction, Parking Lots, includes curbing and lighting, vicinity of Library and Caruthers Hall	90,000	.....	.....	.....	.....
Construction of expanded athletic fields, includes grading, sodding and fencing	92,000	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Maintenance Warehouse Complex .....	.....	20,000	882,000	10,000	.....
Construction of Parking Lots, includes curbing and lighting .....	.....	65,000	25,000	73,000	.....
Planning and preparation of preliminary plans and specifications, Administration-Media Center .....	.....	.....	20,000	80,000	2,207,000
Construction, new Campus Entrance .....	.....	.....	58,000	90,000	.....
Landscaping, Perimeter Planting, campuswide .....	.....	.....	.....	.....	10,000
Planning and preparation of preliminary plans and specifications, Lecture Hall-Theater .....	.....	.....	.....	.....	75,000
Site development—reconditioning existing physical education fields, lawns, includes planting of trees .....	.....	.....	.....	.....	150,000
Extension of electrical distribution systems and related revisions to buildings and substations .....	.....	.....	.....	.....	.....
Subtotal—Salisbury State College	\$ 7,580,100	\$ 3,500,100	\$ 1,207,900	\$ 253,000	\$ 2,442,000
TOWSON STATE COLLEGE, BALTIMORE COUNTY					
†Equipment and site improvements, new Fine Arts Building	\$ 892,300	\$ .....	\$ .....	.....	\$ .....
Equipment, Phase I, Addition to Smith Hall Science Building	1,841,000	.....	.....	.....	.....
†Equipment, Newell Hall	122,200	.....	.....	.....	.....

† Denotes projects included in 1972 Capital Budget.

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
TOWSON STATE COLLEGE—(Continued)					
Equipment, Classroom Building #2	658,200	.....	.....	.....	.....
Planning and preparation of detailed plans and specifications, renovation, Von Bokkelen Hall for laboratory and classroom use	35,000	626,200	.....	.....	.....
†Design and preparation of detailed plans and specifications, facilities for physical education and athletics, includes swimming pool	190,000	6,738,000	550,000	.....	.....
Continued improvement and expansion of energy systems, includes heating, air conditioning and electrical utility systems	383,000	.....	.....	.....	.....
Construction, multi-level parking garage (approx. 500 spaces)	1,545,000	.....	.....	.....	.....
†Construction, Parking Lot (approx. 500 spaces), includes lights and access drives	125,000	.....	.....	.....	.....
†Construction, expanded athletic fields	420,000*	.....	.....	.....	.....
†Renovation of Linthicum Hall Basement for classroom use, includes equipment	146,100	.....	.....	.....	.....
Construction, All-weather Running Track	50,000	.....	.....	.....	.....
Site improvements, new Residence Hall area, includes parking, curbing, drainage, sidewalks, lighting, and pedestrian-vehicular bridge	150,000	.....	.....	.....	.....
Site improvements, including development of retaining walls, steps, ramps, courtyard, planting, lighting, and roadway development ..	450,000	.....	.....	.....	.....
†Renovation of Dining Hall facilities, includes air conditioning	400,000 ¹	.....	.....	.....	.....

[†] Denotes project included in 1972 Capital Budget.
¹ Design and preparation of detailed plans and specifications (\$32,000).
 * Design and preparation of detailed plans and specifications (\$20,000).

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
TOWSON STATE COLLEGE—(Continued)					
Planning and preparation of detailed plans and specifications, construction of Pedestrian Bridge over Towson College Drive between Fine Arts and Student Union Buildings	25,000	125,000	.....	.....	.....
Planning and preparation of detailed plans and specifications, construction of Pedestrian Bridge across Osler Drive	15,000	106,000	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Addition to Dowell Health Center .....	.....	9,000	17,900	453,500	30,600
Planning and preparation of detailed plans and specifications, construction of two-story addition to Linthicum Hall .....	.....	76,200	947,500	65,300	.....
Planning and preparation of detailed plans and specifications, construction of Addition to General Services Building .....	.....	81,600	1,272,400	200,000	.....
Planning and preparation of preliminary plans and specifications, construction of Administration Building #2 .....	.....	28,600	57,200	1,450,200	98,000
Planning and preparation of preliminary plans and specifications, construction, Educational Media Center .....	.....	.....	98,000	196,000	5,301,000
†Extension of electrical distribution systems and related revisions to buildings and substations .....	.....	194,000	.....	.....	.....
Subtotal—Towson State College	\$ 7,447,800	\$ 7,984,600	\$ 2,943,000	\$ 2,365,000	\$ 5,500,600
TOTAL—STATE COLLEGES	\$40,997,700	\$21,375,400	\$18,412,700	\$12,663,800	\$16,508,400
TOTAL—1973-1977—\$109,958,000					

† Denotes projects included in 1972 Capital Budget.

ST. MARY'S COLLEGE OF MARYLAND, ST. MARY'S COUNTY

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
†Air conditioning, Charles Hall Student Union	\$ 140,000	\$	\$	\$	\$
†Construction, Maintenance-Storage Facility adjacent to existing Maintenance Building for moveable equipment	42,000	.....	.....	.....	.....
Air conditioning, Anne Arundel Hall, approximately 45 units	135,700*	.....	.....	.....	.....
Underground placement of existing overhead primary electric and telephone lines	25,000	.....	.....	.....	.....
Acquisition of land	25,000	.....	.....	.....	.....
Supplemental funds, Master Plan of Development	10,000	.....	.....	.....	.....
TOTAL—ST. MARY'S COLLEGE OF MARYLAND	\$ 377,700	\$	\$	\$	\$
TOTAL—1973-1977—\$377,700					

MARYLAND SCHOOL FOR THE DEAF

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
MAIN CAMPUS—FREDERICK COUNTY					
†Equipment, new Gymnasium Building	\$ 16,600	\$	\$	\$	\$
†Equipment, new Vocational Building	190,900	.....	.....	.....	.....
†Equipment, new Intermediate Girls' Dormitory	72,000	.....	.....	.....	.....

* Does not qualify as capital budget project.
† Denotes projects included in 1972 Capital Budget.

MARYLAND SCHOOL FOR THE DEAF—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
†Razing, old Academic Building	30,000	.....	.....	.....	.....
Razing, old Gymnasium-Vocational Building	30,000	.....	.....	.....	.....
†Site development, area of new Gymnasium and Vocational Buildings, includes recreational facilities	293,700	.....	.....	.....	.....
†Extension of South Carroll Street and Mt. Olivet Boulevard	25,000	.....	.....	.....	.....
Restoration, Hessian Barracks, located on campus	230,800	.....	.....	.....	.....
Site development, interior campus .....	.....	100,000	.....	.....	.....
Subtotal—Main Campus	\$ 889,000	\$ 100,000	\$	\$	\$
COLUMBIA CAMPUS—HOWARD COUNTY					
†Supplemental funds, Preschool—Primary Complex	\$ 643,600	\$	\$	\$	\$
Construction of Multi-purpose Building for Multi-handicapped Deaf Children, includes utilities, site improvements and equipment	1,150,800	.....	.....	.....	.....
Planning and preparation of detailed plans and specifications, Phase II, Intermediate School .....	.....	50,000	.....	.....	.....
Subtotal—Columbia Campus	\$ 1,794,400	\$ 50,000	\$	\$	\$
TOTAL—MARYLAND SCHOOL FOR THE DEAF	\$ 2,683,400	\$ 150,000	\$	\$	\$
TOTAL—1973-1977—\$2,833,400					

† Denotes projects included in 1972 Capital Budget.

MARYLAND PUBLIC BROADCASTING COMMISSION

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
Construction of tower and transmitting building, includes utilities, site improvements and equipment, Annapolis, Anne Arundel County	\$ 1,038,500	\$	\$	\$	\$
Land acquisition, construction of tower and transmitting building, includes utilities, site improvements and equipment, Cumberland, Allegany Co. ....	.....	602,000	.....	.....	.....
Expansion of Maryland Public Broadcasting Center to include a central radio facility, Baltimore County .....	.....	.....	500,000	.....	.....
TOTAL—MARYLAND BROADCASTING COMMISSION	\$ 1,038,500	\$ 602,000	\$ 500,000	\$	\$
TOTAL—1973-1977—\$2,140,500					

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

ST. MARY'S CITY COMMISSION					
Planning and preparation of preliminary plans and specifications, Visitors' Center, Museum and Administration Building	\$ 5,000	\$	\$ 450,000	\$	\$
Acquisition of land, "Program Open Space"	350,000	375,000	.....	.....	.....
Subtotal—St. Mary's City Commission	\$ 5,000	\$	\$ 450,000	\$	\$
THE MARYLAND HISTORICAL TRUST					
†Acquisition and renovation, Poplar Hill Mansion, Salisbury, Wicomico County	\$ 85,000*	\$	\$	\$	\$

* Contingent upon the community assuming responsibility for all costs of renovation and operations.

† Denotes projects included in 1972 Capital Budget.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1973	1974	1975	1976	1977
THE MARYLAND HISTORICAL TRUST—(Continued)					
Reimbursement for funds expended, LaVale Toll Gate House, LaVale, Allegany County, includes new land acquisition	70,000	5,000	5,000	5,000	.....
Acquisition, protective easements, State Circle, Annapolis, Anne Arundel County	100,000	.....	.....	.....	.....
Subtotal—The Maryland Historical Trust	\$ 255,000	\$ 5,000	\$ 5,000	\$ 5,000	\$
TOTAL—DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	\$ 260,000	\$ 5,000	\$ 455,000	\$ 5,000	\$
TOTAL—1973-1977—\$725,000					
GRAND TOTAL—ALL AGENCIES FOR FISCAL 1973— \$181,621,600					
FIVE-YEAR TOTAL, PROPOSED DEPARTMENTAL PROGRAMS—\$583,347,900					

PART V

INSTITUTIONAL POPULATION CHARTS

PART V

INSTITUTIONAL POPULATION CHARTS

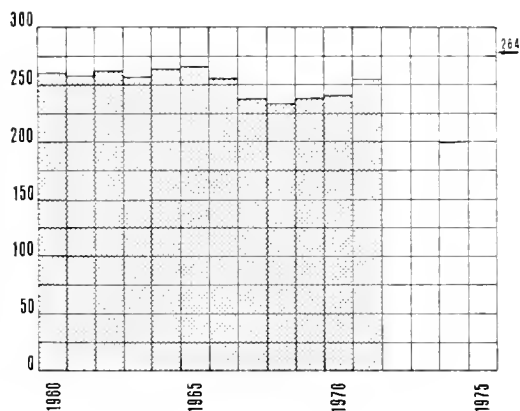
This section includes a series of charts showing population statistics and trends since 1960 for the State's major institutions in the fields of Health, Mental Hygiene, Juvenile Services, Correction and Education.

STATE DEPARTMENT OF HEALTH

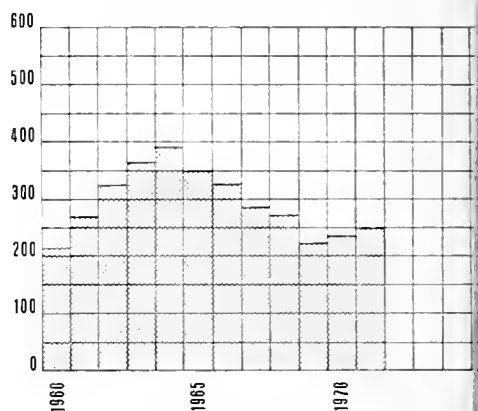
AVERAGE DAILY POPULATION BY FISCAL YEARS

— INDICATES RATED BED CAPACITY

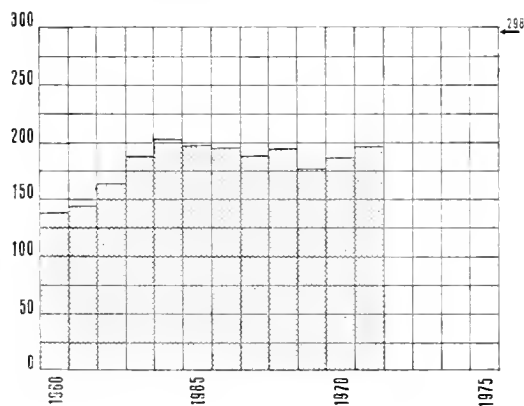
DEER'S HEAD STATE HOSPITAL



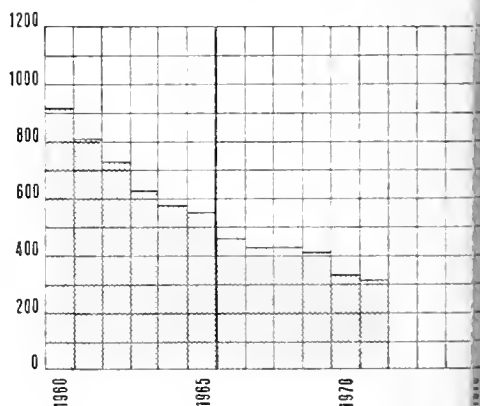
MONTEBELLO STATE HOSPITAL



WESTERN MARYLAND STATE HOSPITAL



TUBERCULOSIS HOSPITALS



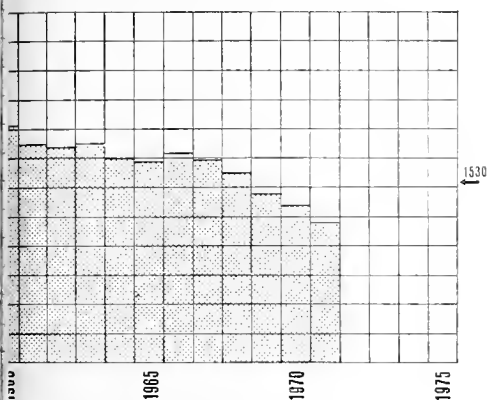
└ FINE BLUFF STATE HOSPITAL
MOUNT WILSON STATE HOSPITAL

DEPARTMENT OF MENTAL HYGIENE

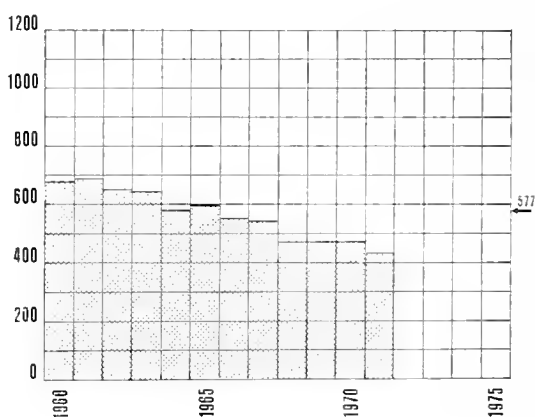
AVERAGE DAILY POPULATION BY FISCAL YEARS

— INDICATES RATED BED CAPACITY

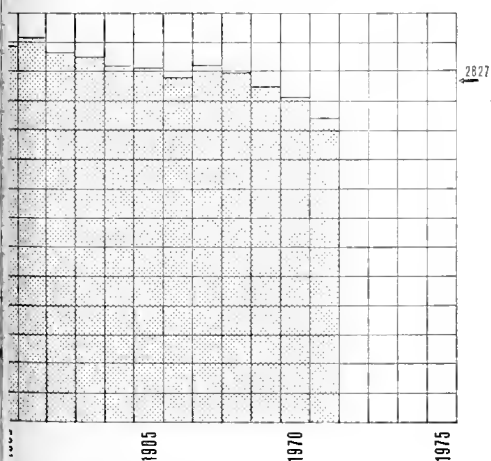
CROWNSVILLE STATE HOSPITAL



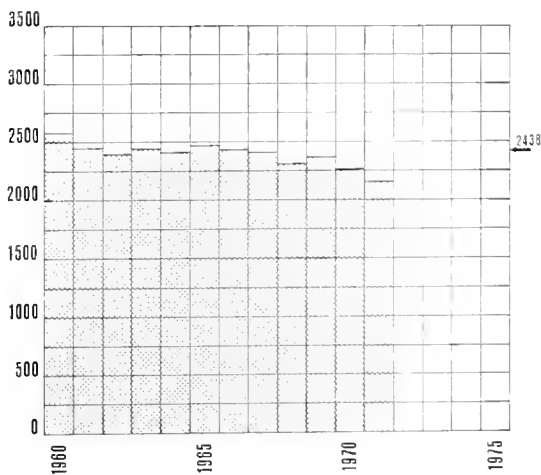
EASTERN SHORE STATE HOSPITAL



SPRINGFIELD STATE HOSPITAL



SPRING GROVE STATE HOSPITAL

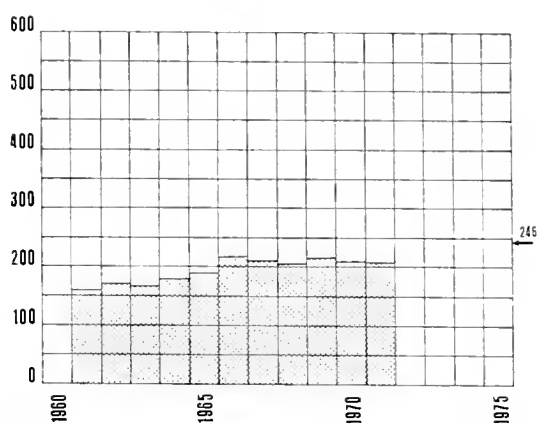


DEPARTMENT OF MENTAL HYGIENE (Con't)

AVERAGE DAILY POPULATION BY FISCAL YEARS

— INDICATES RATED BED CAPACITY

CLIFTON T. PERKINS STATE HOSPITAL

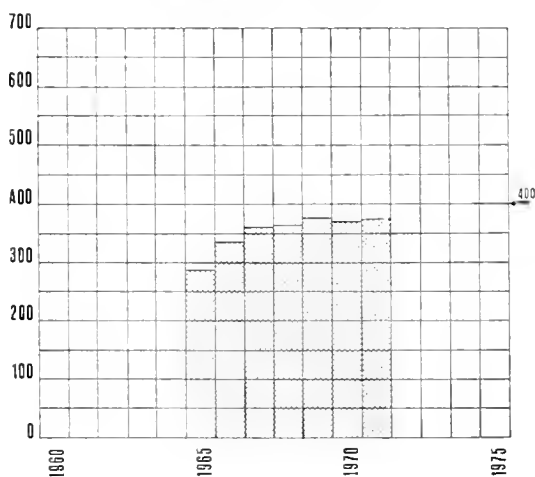


DIRECTORATE OF MENTAL RETARDATION

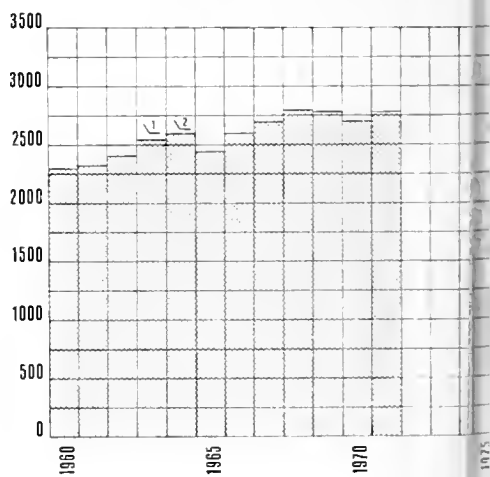
AVERAGE DAILY POPULATION BY FISCAL YEARS

— INDICATES RATED BED CAPACITY

HENRYTON STATE HOSPITAL



ROSEWOOD STATE HOSPITAL



✓ INCLUDES 73 AT HENRYTON STATE HOSPITAL

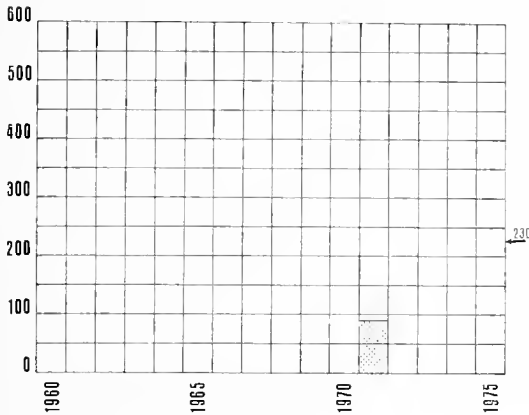
✓ INCLUDES 181 AT HENRYTON STATE HOSPITAL

DIRECTORATE OF MENTAL RETARDATION (Con't)

AVERAGE DAILY POPULATION BY FISCAL YEARS

— INDICATES RATED BED CAPACITY

GREAT OAK STATE HOSPITAL

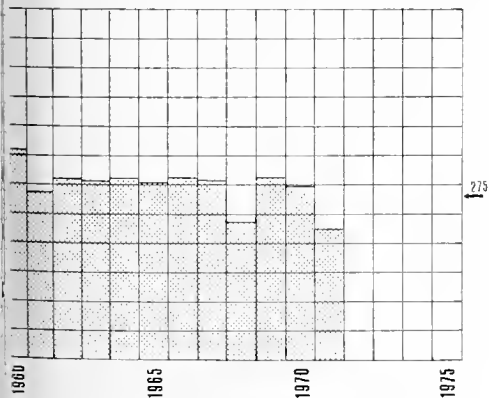


STATE DEPARTMENT OF JUVENILE SERVICES

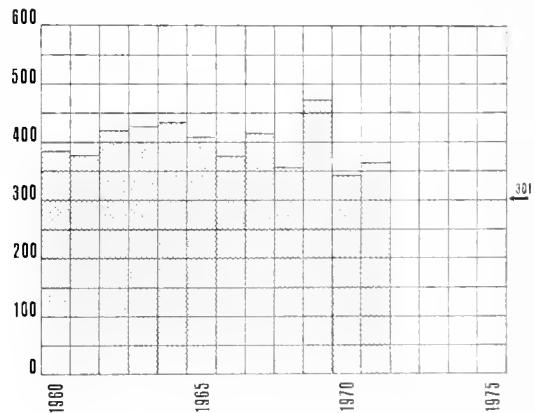
AVERAGE DAILY POPULATION BY FISCAL YEARS

— INDICATES RATED BED CAPACITY

BOYS' VILLAGE OF MARYLAND



MARYLAND TRAINING SCHOOL FOR BOYS

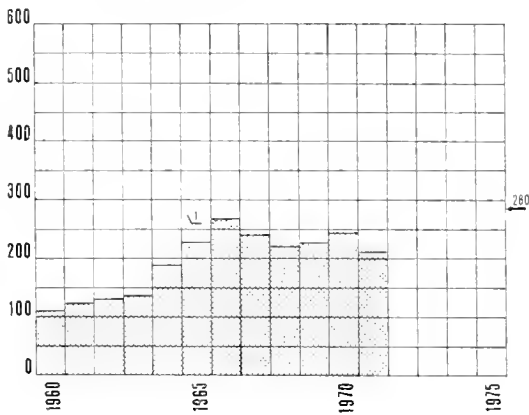


STATE DEPARTMENT OF JUVENILE SERVICES (CON'T)

AVERAGE DAILY POPULATION BY FISCAL YEARS

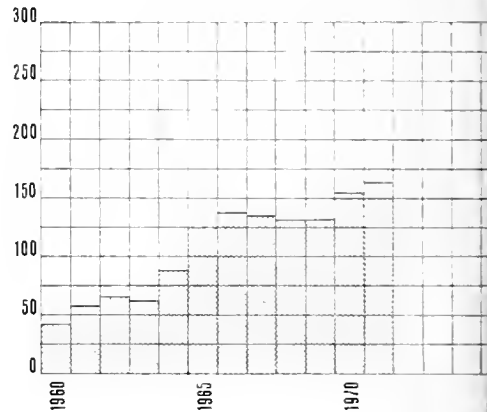
— INDICATES RATED BED CAPACITY

MONTROSE SCHOOL FOR GIRLS

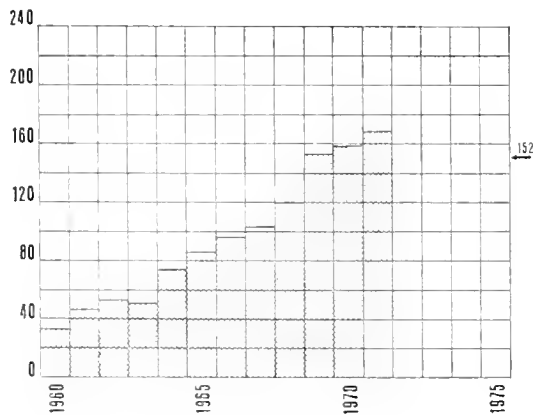


✓ INCLUDES TRANSFEREES FROM FORMER BARRETT SCHOOL FOR GIRLS, FOR 223 DAYS

TOTAL OF THE FIVE BOYS FORESTRY CAMPS

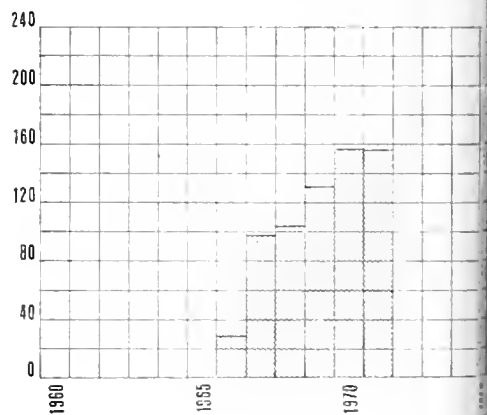


MARYLAND CHILDREN'S CENTERS ✓



✓ MARYLAND CHILDREN'S CENTER
WAXTER CHILDREN'S CENTER

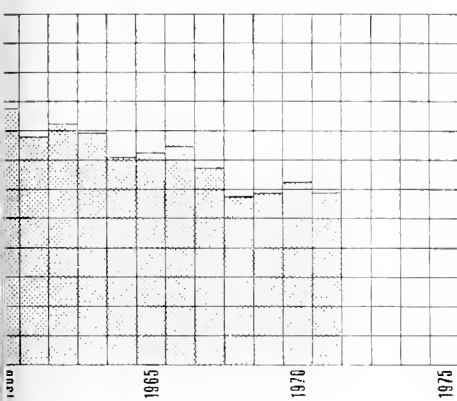
VICTOR CULLEN SCHOOL



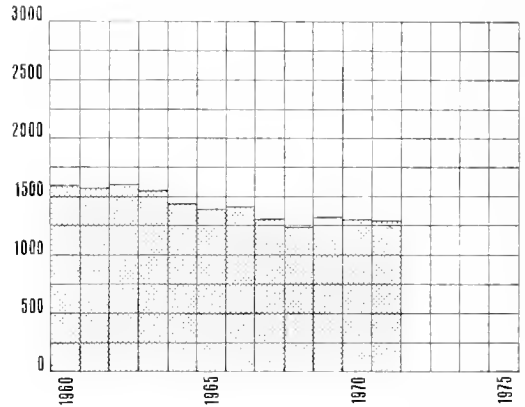
DIVISION OF CORRECTION

AVERAGE DAILY POPULATION BY FISCAL YEARS

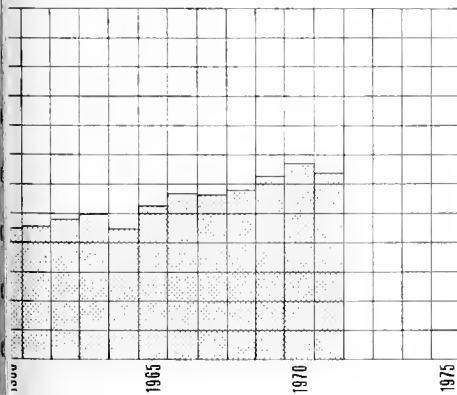
MARYLAND HOUSE OF CORRECTION



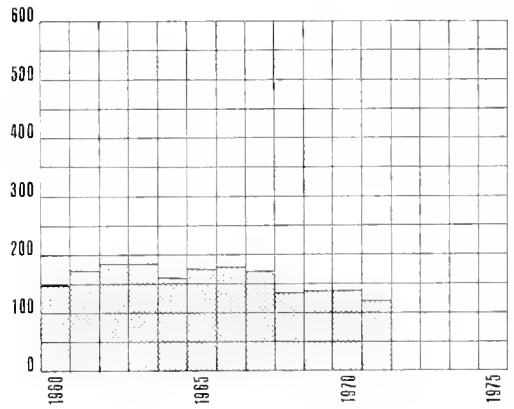
MARYLAND PENITENTIARY



MARYLAND CORRECTIONAL INSTITUTION,
HAGERSTOWN



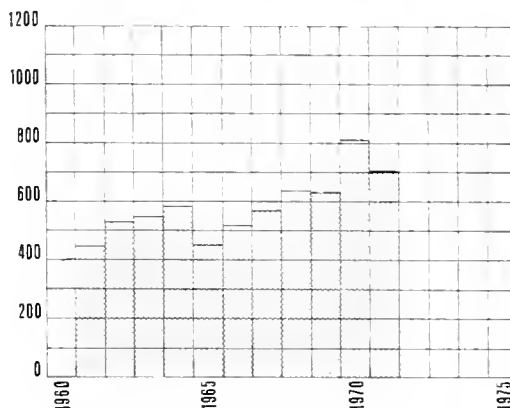
MARYLAND CORRECTIONAL INSTITUTION
FOR WOMEN, JESSUP



DIVISION OF CORRECTION (CON'T)

AVERAGE DAILY POPULATION BY FISCAL YEARS

CORRECTIONAL CAMPS



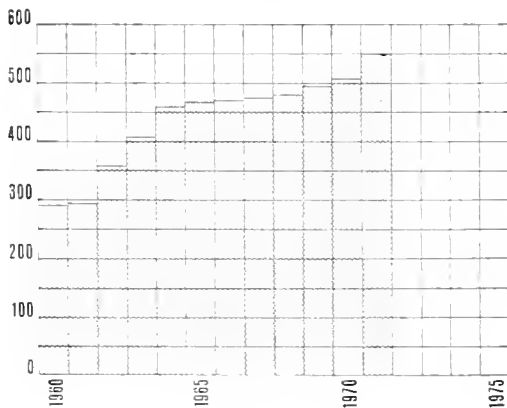
PATUXENT INSTITUTION

MARYLAND SCHOOL FOR THE DEAF

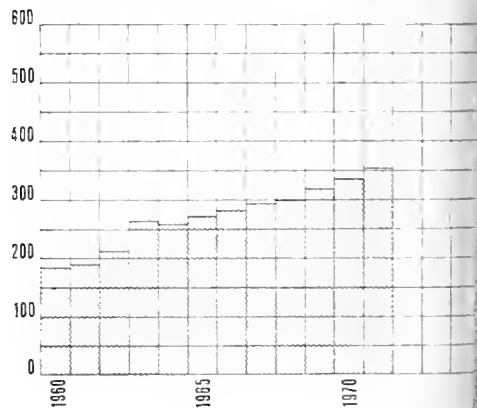
AVERAGE DAILY POPULATION BY FISCAL YEARS

— INDICATES RATED BED CAPACITY

PATUXENT INSTITUTION



MARYLAND SCHOOL FOR THE DEAF

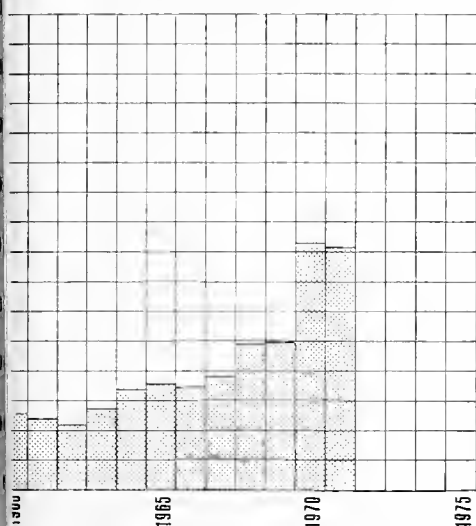


MARYLAND INSTITUTIONS FOR HIGHER EDUCATION

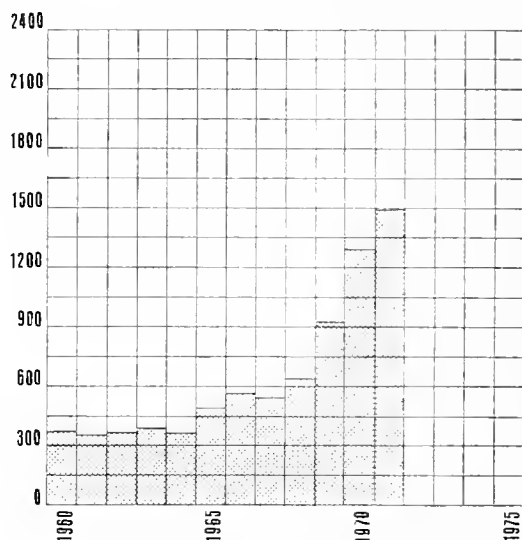
ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

STATE COLLEGES

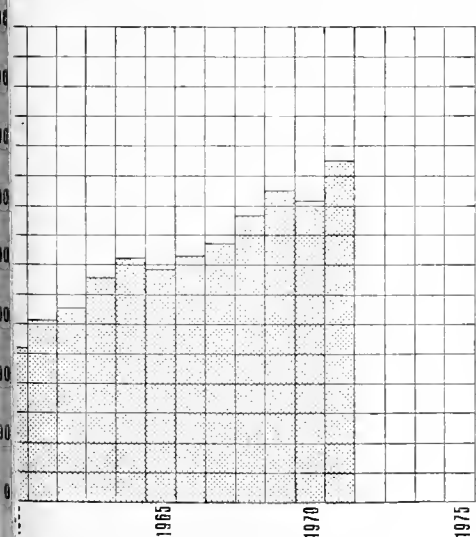
BOWIE STATE COLLEGE



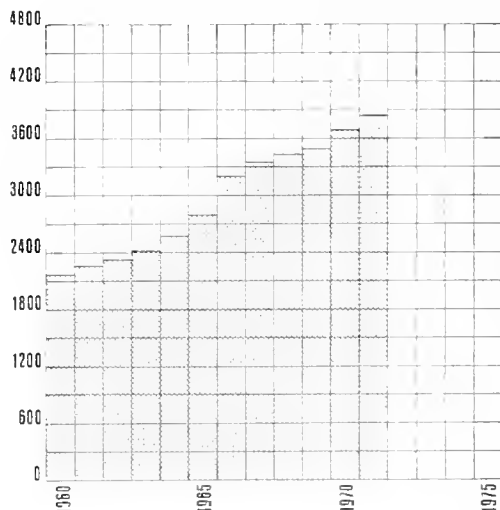
COPPIN STATE COLLEGE



FROSTBURG STATE COLLEGE



MORGAN STATE COLLEGE



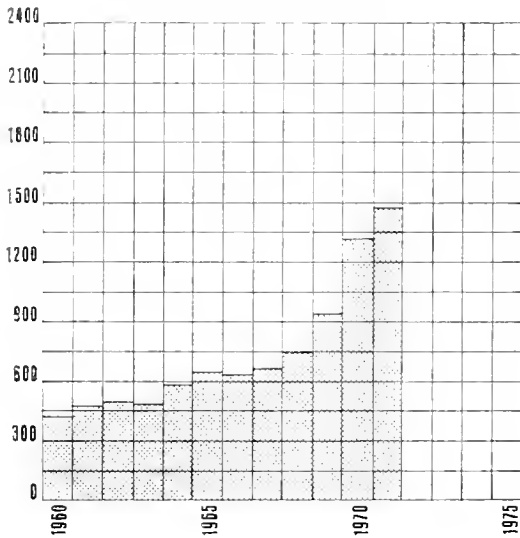
^ REPRESENTS FULL TIME UNDERGRADUATE STUDENTS

MARYLAND INSTITUTIONS FOR HIGHER EDUCATION (Con't)

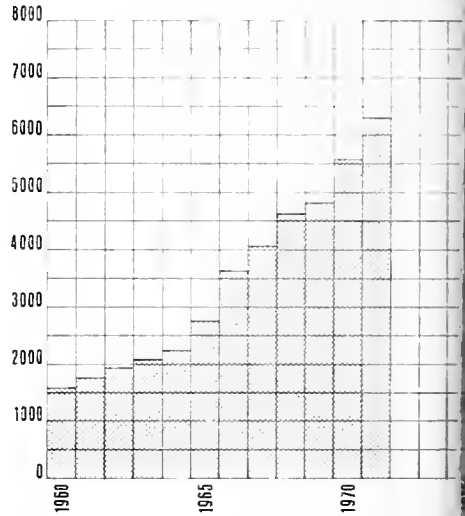
ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

STATE COLLEGES

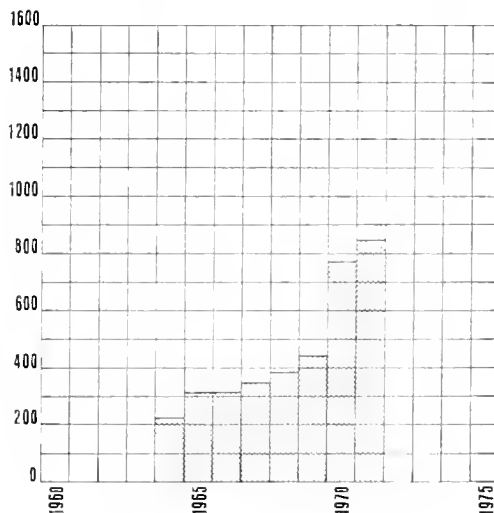
SALISBURY STATE COLLEGE



TOWSON STATE COLLEGE



ST. MARY'S COLLEGE OF MARYLAND

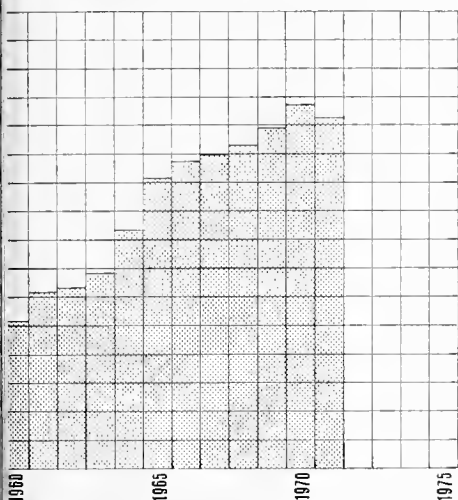


MARYLAND INSTITUTIONS FOR HIGHER EDUCATION (Con't)

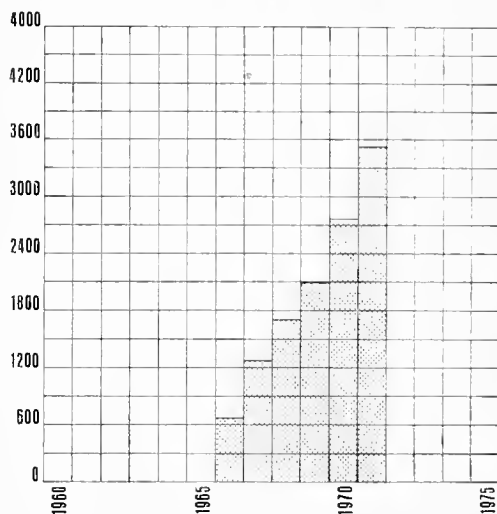
ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

UNIVERSITY OF MARYLAND

UNIVERSITY OF MARYLAND · COLLEGE PARK



UNIVERSITY OF MARYLAND · BALTIMORE COUNTY



UNIVERSITY OF MARYLAND · EASTERN SHORE

